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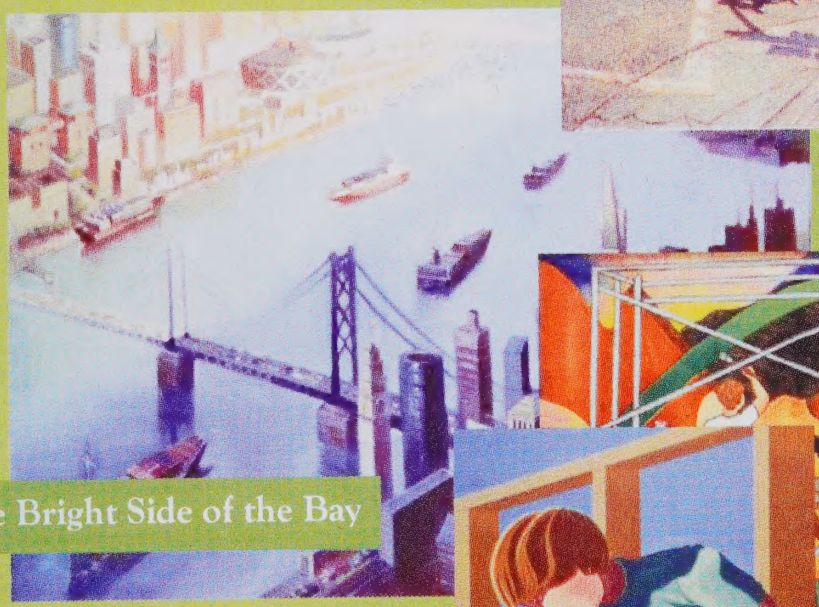
FINAL BUDGET

For the Fiscal Year 2009/2010

COUNTY OF ALAMEDA, CALIFORNIA



The Bright Side of the Bay

Compiled under the direction of
Patrick O'Connell, Auditor-Controller

The front cover features images of artwork at the Alameda County Juvenile Justice Centers located in San Leandro. Artist, title of artwork and location (from left to right, top to bottom): (1) Miranda Bergman, Transformation (image detail) located in the Youth Living Unit #6; (2) Anthony Holdsworth, Mandela Farmer's Market located in the Main Lobby; (3) Jian Wu, The Bridges located in the Probation Department Office; (4) Miranda Bergman, Express Yourself (image detail) located in the Youth Living Unit #11; (5) Joe Saxe, The House That Joe Built (image detail) located in the Main Lobby. Photography of artwork: Sibila Savage 2007. The artworks at the Juvenile Justice Center were commissioned through the Alameda County's "2% for Art" public art ordinance managed by the Alameda County Arts Commission, on behalf of the Alameda County Board of Supervisors. For more information, visit the Arts Commission website www.acgov.org/arts.

ALAMEDA COUNTY
AUDITOR-CONTROLLER AGENCY
PATRICK O'CONNELL
AUDITOR-CONTROLLER/CLERK-RECORDER

October 27, 2009

To the Taxpayers of Alameda County:

There is herewith presented the Final Alameda County Budget for the fiscal year beginning July 1, 2009, and ending June 30, 2010.

The Final Budget was compiled under my direction in accordance with the provisions of Sections 29000 to 29143 of the Government Code, known as the County Budget Act, Sections 49 to 57 of the Alameda County Charter, and Sections 4..08.010 to 4..08.150 of the Alameda County Administrative Code.

The Final Budget, which was adopted by the Board of Supervisors on June 25, 2009, includes the amounts recommended for the various departments and agencies of County Government and for Special Districts under the direction and control of the Board of Supervisors, as well as the amounts approved for those departments, agencies, and Special Districts.

PATRICK O'CONNELL
Auditor-Controller / Clerk-Recorder
Of Alameda County

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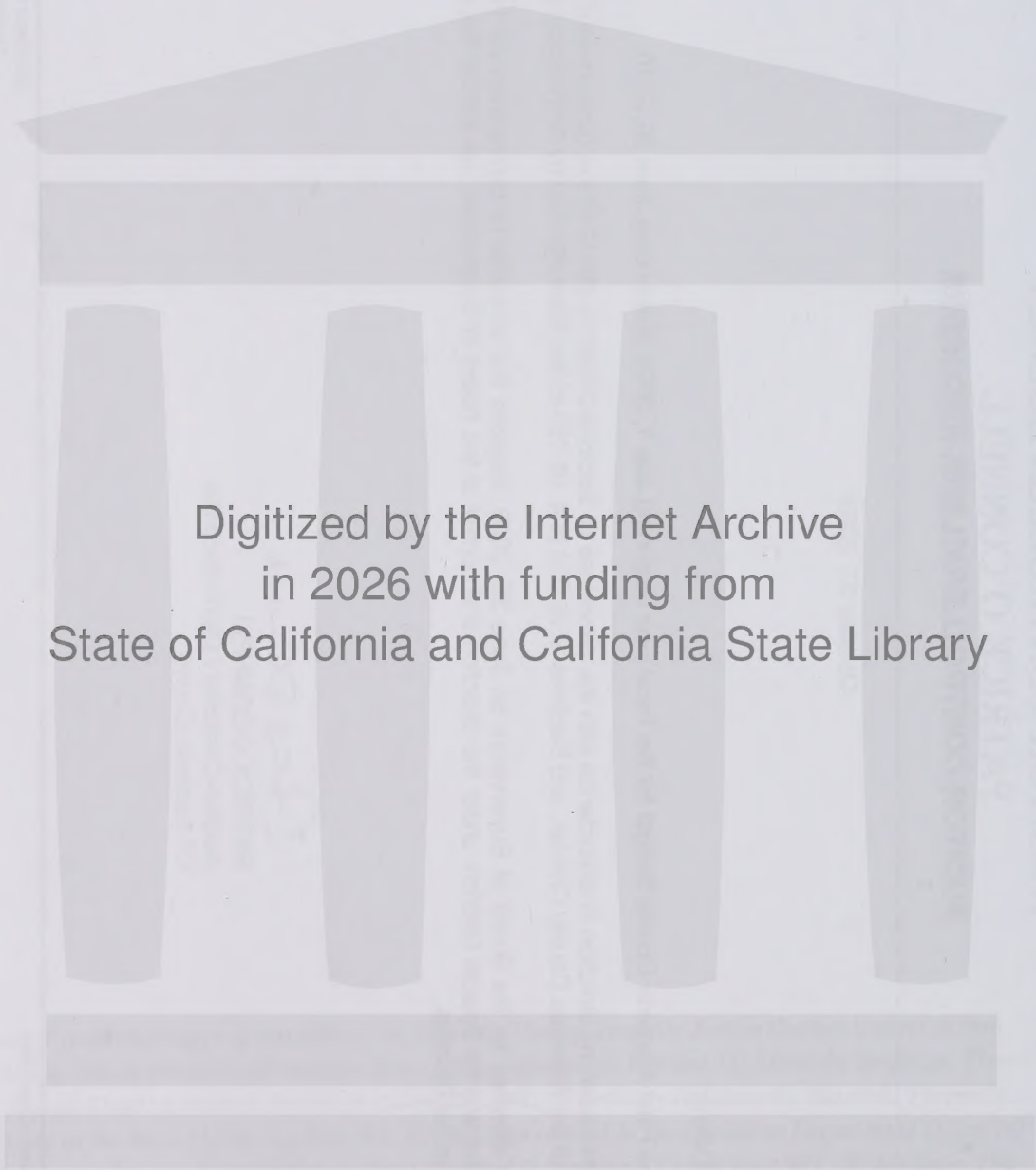
2009/2010



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INDEX

INDEX
ALAMEDA COUNTY FINAL BUDGET 2009-10

-A-

PAGE

A/C Recorder....95
Advertising Promotion....98
Aging....98
Analysis of Current Property Taxes - Schedule 6....40
Analysis of Financial Sources by Source and Fund - Schedule 5....7-24
Analysis of Financing Sources by Budget Unit - Schedule 5A....25-39
Analysis of Fund Balance Unreserved/Undesignated
Special Districts - Schedule 14....158-159
Analysis of Fund Balance Unreserved/Undesignated - Schedule 2....2
Appropriation Limit/Limitations - Schedule 1....1
Appropriation Limit/Limitations - Special Districts
Schedule 13A....157
Appropriations for Contingencies....122
Assessor....65
Assistance Payments....100
Auditor-Controller Agency....64

-B-

Board of Supervisors....60
Building Inspection....93
Building Maintenance - ISF....150

-C-

Capital Projects....123
CDA – Agri Weights Grants....136
CDA Construction....87
CDA Housing Grants....138
CDA - Housing & Community Development....96
CDA - Lead Grants Revenue Fund....137
CDA – Redevelopment SRF....140
CFC – First Five....112
Child Support Services....82

PAGE

Communications - ISF....151
Community Development Agency....95
Cooperative Extension....121
Contract Services - Indig. Defense....80
CORPUS....76
County Administrator....61
County Administrator - EDAB....74
County Administrator Other....62
County Counsel....67
County Library - Library Fund....126
County Library - Special Taxing Zone....127
County Service Area EM 1983-1 - Emergency Medical Service....203-204
County Service Area LA-1991-1 (Lead)....175-176
County Service Area PP-1991-1....207-208
County Service Area R-1967-1 - Castlewood....209-210
County Service Area R-1982-1 - Castle Homes....211-212
County Service Area R-1982-2 - Morva Drive....213-214
County Service Area SL-1970-1 - Marshall Street....217-218
County Service Area B-1988-1 - Bridges....219-220
County Service Area L-3....215-216
County Wide Consolidated Dispatch....73
County Wide Fish & Game....124
County Service Area 1984 VC....205-206

-D-

Dental Insurance - ISF....154
Detail of Provisions for Reserves/Designations -
Schedule 3....3-4
Detail of Provisions for Reserves/Designations
Special Districts - Schedule 15....160-162
Detention & Corrections - Adult Det Med Svc....116

INDEX
ALAMEDA COUNTY FINAL BUDGET 2009-10

PAGE

-D-

District Attorney 78
District Attorney - Grants Revenue Fund 133

-E-

Eden Redevelopment Housing 131
Eden Redevelopment Commercial 132

-F-

Fire District - ALACO 163-164
Fire District - Zone 1 165-166
Zone 2 - REMON 167-168
Zone 3 - Castlewood 169-170
Zone 4 – Happy Valley 171-172
Fire District Regional Communications Center 173-174
Flood Control and Water Conservation District -
Agency Wide 177-178
Zone 2 179-180
Zone 2-A 181-182
Zone 3-A 183-184
Zone 4 185-186
Zone 5 187-188
Zone 6 189-190
Zone 7 197-198
Zone 9 191-192
Zone 12 193-194
Zone 13 195-196
State Water Facilities 199-200
Water Enterprise 201-202

PAGE

-G-

General Assistance 101
General Services Agency 69
General Services Agency Construction 71
Grand Jury 79
GSA - Construction Capital Projects Fund 123
GSA - Parking Facilities 119
GSA - Veteran's Memorial Building 120

-H-

Health Care Services Agency Administration 111
Public Health 113
Public Health Advanced Grants 145
Public Health Grants 143
Behavioral Health Care 113
Behavioral Care Grants 144
Environmental Health 115
Environmental Health Grants 146
Human Resource Services 68

-I-

ICPC 118
IHSS Public Authority 99
Information Technology - ISF 147

-L-

Local Agency Formation Commission 94

INDEX
ALAMEDA COUNTY FINAL BUDGET 2009-10

PAGE

-M

Medical Care Financing....117
Motor Pool - ISF....149
Measure A
Health Care Services....109
Public Health....108
Behavioral Health....110
Board of Supervisors....103-107

-N-

Non-Program Expenses....63

-P-

Planning Commission Grants....139
Printing Services - ISF....148
Probation Administration....88
Probation - Adult....89
Probation - Grants Revenue Fund....134
Probation - Juvenile Field Services....90
Probation - Juvenile Institutions....91
Public Defender....77
Public Works Administration....70

-R-

Registrar of Voters....72
Risk Management – ISF
Risk Management Wo1rkers Compensation....152
Risk Management Risk Services....153
Road and Bridges....125

PAGE

- S -

Sheriff's - County Wide Court Security....85
San Leandro Redevelopment Housing....129
San Leandro Redevelopment Commercial....130
Sheriff's Department....83
Sheriff's - Det & Corr....92
Sheriff's - Grants Revenue Fund....135
Sheriff's - Law Enforcement....86
SSA - Grants Revenue Fund....141
Summary of County Budget - Schedule 1....1
Summary of County Financing Requirements Schedule 8....44
Summary of County Financing Requirements by Fund,
Function, General Classification - Schedule 7....41-43
Summary of County Specific Financing
Uses - Schedule 8-A....45-59
Summary of Estimated Additional Financing Sources
Schedule 4....5-6
Summary of Special Districts - Schedule 13....155-156
Surplus Property Authority....128

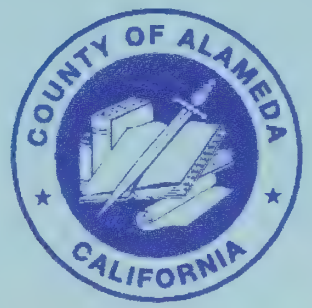
-T-

Treasurer-Tax Collector....66
Trial Court MOE....81

-W-

Welfare Administration....97
Welfare Fraud Investigation....102
Workforce Investment Board - Grants Revenue Fund....142

SUMMARIES OF REVENUES AND EXPENDITURES



COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY BUDGET
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 1

COUNTY FUNDS	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2009	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
GENERAL FUND	19,878,530.00	55,833,824.00	1,925,799,049.00	2,001,511,403.00	1,982,633,060.00	18,878,343.00	2,001,511,403.00
CAPITAL PROJECTS FUND	36,765,064.00		51,460,388.00	88,225,452.00	88,225,452.00		88,225,452.00
FISH AND GAME FUND	0.00		7,310.00	7,310.00	7,310.00		7,310.00
ROAD FUND	8,277,739.00		75,886,114.00	84,163,853.00	84,163,853.00		84,163,853.00
COUNTY LIBRARY FUND	6,672,744.00		20,274,694.00	26,947,438.00	26,947,438.00		26,947,438.00
LIBRARY SPECIAL TAXING ZONE	848,069.00		386,481.00	1,234,550.00	1,234,550.00		1,234,550.00
PROPERTY DEVELOPMENT FUND	0.00		95,742,500.00	95,742,500.00	95,742,500.00		95,742,500.00
REDEVELOPMENT FUND	17,143,000.00		24,067,000.00	41,210,000.00	41,210,000.00		41,210,000.00
GRANT REVENUE FUND			102,258,508.00	102,258,508.00	102,258,508.00		102,258,508.00
TOTAL	**89,585,146.00**	**55,833,824.00**	**2,295,882,044.00**	**2,441,301,014.00**	**2,422,422,671.00**	**18,878,343.00**	**2,441,301,014.00**
APPROPRIATION LIMIT	1,728,334,000.00						
APPROPRIATION SUBJECT TO LIMITATION	568,016,026.00						

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FUND BALANCE UNRESERVED / UNDESIGNATED
AS OF JUNE 30, 2009

COUNTY BUDGET FORM
SCHEDULE 2

COUNTY FUNDS	FUND BALANCE (PER AUDITOR) AS OF June 30, 2009 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2008 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
GENERAL FUND	770,769,412.00	88,455,007.00	134,781,758.00	527,654,117.00	19,878,530.00
CAPITAL PROJECTS FUND	69,606,442.00	15,232,660.00	0.00	17,608,718.00	36,765,064.00
FISH AND GAME FUND	0.00	0.00	0.00	0.00	0.00
ROAD FUND	28,654,016.00	19,486,474.00	149,775.00	740,028.00	8,277,739.00
COUNTY LIBRARY FUND	7,101,511.00	427,762.00	1,005.00	0.00	6,672,744.00
LIBRARY SPECIAL TAXING ZONE	1,327,240.00	479,171.00	0.00	0.00	848,069.00
PROPERTY DEVELOPMENT FUND	0.00	0.00	0.00	0.00	0.00
REDEVELOPMENT FUND	18,234,437.00	1,091,437.00	0.00	0.00	17,143,000.00
GRANT REVENUE FUND	0.00	0.00	0.00	0.00	0.00
TOTAL	**895,693,058.00**	**125,172,511.00**	**134,932,538.00**	**546,002,863.00**	**89,585,146.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2009	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	133,622,045.00	0.00	0.00	7,605,692.00	7,605,692.00	141,227,737.00	GENERAL
RESERVE FOR DEPT REVOLVING FUNDS	645,872.00	0.00	0.00	0.00	0.00	645,872.00	GENERAL
RESERVE FOR TRANSITIONAL PAY REC	23,732.00	0.00	0.00	0.00	0.00	23,732.00	GENERAL
RESERVE FOR TAX REFUNDS RECEIVABLE	2,508.00	0.00	0.00	0.00	0.00	2,508.00	GENERAL
RESERVE FOR DEPOSIT WITH OTHERS	487,601.00	0.00	0.00	0.00	0.00	487,601.00	GENERAL
DESIGNATION FOR INSURANCE	500,000.00	0.00	0.00	0.00	0.00	500,000.00	ROAD
DESIGNATION FOR EQUIPMENT REPLACEMENT	0.00	0.00	0.00	0.00	0.00	0.00	ROAD
RESERVE FOR INVENTORIES	149,775.00	0.00	0.00	0.00	0.00	149,775.00	ROAD
DESIGNATION FOR CAPITAL IMPROVEMENTS	203,058.00	0.00	0.00	0.00	0.00	203,058.00	ROAD
DESIGNATION MISCELLANEOUS	36,970.00	0.00	0.00	0.00	0.00	36,970.00	ROAD
RESERVE FOR DEPT REVOLVING FUNDS	1,005.00		0.00	0.00	0.00	1,005.00	LIBRARY
DESIGNATION HCD	539,028.00	0.00	0.00	0.00	0.00	539,028.00	GENERAL
DESIGNATION C.D.A.	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	67,882,819.00	10,000,000.00	10,000,000.00	0.00	0.00	57,882,819.00	GENERAL
DESIGNATION ACMC CAPITAL IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 3

DESCRIPTION	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2009	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
DESIGNATION HEALTH CARE SERVICES	17,016,490.00	0.00	0.00	0.00	0.00	17,016,490.00	GENERAL
DESIGNATION PEN. OBLIGATION BONDS	32,500,000.00	0.00	0.00	0.00	0.00	32,500,000.00	GENERAL
DESIGNATION REGISTRAR OF VOTERS	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION CLAIMS OBLIGATIONS	160,431,109.00	0.00	0.00	0.00	0.00	160,431,109.00	GENERAL
DESIGNATION FISCAL MANAGEMENT REWARD	193,030,066.00	45,833,824.00	45,833,824.00	0.00	0.00	147,196,242.00	GENERAL
DESIGNATION MISCELLANEOUS	42,230,131.00	0.00	0.00	11,272,651.00	11,272,651.00	53,502,782.00	GENERAL
DESIGNATION PROP. 172-PUBLIC SAFETY	13,655,080.00	0.00	0.00	0.00	0.00	13,655,080.00	GENERAL
DESIGNATION CAPITAL IMPROVEMENTS	17,608,718.00	0.00	0.00	0.00	0.00	17,608,718.00	CAPITAL PROJECTS
DESIGNATION CHILD SUPPORT SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	GENERAL
DESIGNATION DA REST. RECOVERY	369,394.00	0.00	0.00	0.00	0.00	369,394.00	GENERAL
TOTAL	**680,935,401.00**	**55,833,824.00**	**55,833,824.00**	**18,878,343.00**	**18,878,343.00**	**643,979,920.00**	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	
SUMMARIZATION BY FUND					
GENERAL FUND	1,867,629,167.96	1,832,582,340.00	1,902,217,480.00	1,925,799,049.00	
CAPITAL PROJECTS FUND	19,868,628.86	16,262,715.43	53,955,860.00	51,460,388.00	
FISH AND GAME FUND	6,885.14	11,764.42	7,310.00	7,310.00	
ROAD FUND	55,450,439.04	46,013,034.12	63,634,138.00	75,886,114.00	
COUNTY LIBRARY FUND	23,013,105.47	23,287,611.29	22,736,320.00	20,274,694.00	
LIBRARY SPECIAL TAXING ZONE FUND	488,273.78	467,689.40	487,093.00	386,481.00	
PROPERTY DEVELOPMENT FUND	5,732,356.11	552,366.32	125,067,305.00	95,742,500.00	
REDEVELOPMENT FUND	23,771,292.47	23,953,236.80	25,071,500.00	24,067,000.00	
GRANT REVENUE FUND	79,488,853.66	101,119,397.70	95,103,015.00	102,258,508.00	
TOTAL	**2,075,449,002.49**	**2,044,250,155.48**	**2,288,280,021.00**	**2,295,882,044.00**	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES
(ESTIMATED REVENUE, OTHER FINANCING SOURCES AND RESIDUAL EQUITY TRANSFERS)
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 4

DESCRIPTION	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	
SUMMARIZATION BY SOURCE:					
PROPERTY TAXES CURR SECURED	313,391,196.11	326,982,733.97	310,154,561.00	315,536,754.00	
PROPERTY TAXES CURR UNSECURED	19,212,255.18	20,219,130.74	19,816,190.00	19,724,570.00	
PROPERTY TAXES PRIOR SECURED	448,913.15	0.00	132,948.00	120,000.00	
PROPERTY TAXES PRIOR UNSECURED	526,413.59	536,178.41	54,100.00	500,000.00	
SUPPLEMENTAL PROP TAXES CURR	17,834,993.81	8,869,195.85	8,527,469.00	6,474,722.00	
SUPPLEMENTAL PROP TAXES PRIOR	89,846.79	87,120.18	71,713.00	92,000.00	
AB-8 AUGMENTATION	0.00	0.00	0.00	0.00	
PENALTIES & COSTS ON DELINQUENT TAXES	0.00	0.00	0.00	0.00	
SALES AND USE TAXES	174,278,630.75	149,930,013.57	179,286,824.00	162,329,146.00	
OTHER TAXES	26,172,963.05	27,846,204.96	29,514,994.00	27,942,511.00	
TOTAL TAXES	551,955,212.43	534,470,577.68	547,558,799.00	532,719,703.00	
LICENSES, PERMITS AND FRANCHISES	8,115,375.78	7,687,316.01	8,330,052.00	8,394,350.00	
FINES, FORFEITURES AND PENALTIES	10,527,427.42	16,643,706.44	13,921,889.00	10,427,797.00	
USE OF MONEY AND PROPERTY	41,679,994.05	23,952,580.83	19,198,704.00	17,813,263.00	
INTERGOVERNMENTAL REVENUES					
STATE	721,533,771.21	733,989,772.59	733,505,845.00	739,788,634.00	
FEDERAL	366,556,559.42	332,757,921.03	392,923,912.00	414,162,229.00	
OTHER	15,955,709.07	18,294,028.78	19,979,246.00	33,390,446.00	
CHARGES FOR CURRENT SERVICES	276,774,184.30	292,942,736.89	300,913,542.00	318,510,354.00	
MISCELLANEOUS REVENUES	46,554,340.94	46,693,227.96	165,511,598.00	137,472,324.00	
OTHER FINANCING SOURCES	35,796,427.87	36,818,287.27	86,436,434.00	83,202,944.00	
TOTAL	**2,075,449,002.49**	**2,044,250,155.48**	**2,288,280,021.00**	**2,295,882,044.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
GENERAL

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL FUND						
TAXES						
PROPERTY TAXES CURR SECURED	411010	278,037,205.47	289,726,490.76	271,150,000.00	279,000,000.00	
PROPERTY TAXES CURR UNSECURED	412010	18,298,439.33	19,265,240.75	18,900,000.00	18,900,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	17,260,795.82	8,547,736.21	8,000,000.00	6,000,000.00	
PROPERTY TAXES PRIOR SECURED	414010	427,668.75	0.00	120,000.00	120,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	11,153.12	19,524.35	4,000.00	12,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	502,987.86	515,766.43	50,000.00	500,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	75,450.23	64,948.95	65,000.00	80,000.00	
SALES AND USE TAXES	417010	13,424,616.66	11,598,404.73	13,200,000.00	10,600,000.00	
SALES AND USE TAXES-PUBLIC PROT	417030	119,206,163.10	105,381,446.33	125,000,000.00	112,000,000.00	
SALES AND USE TAXES-IN LIEU	417040	951,091.99	1,091,611.96	950,000.00	950,000.00	
SALES AND USE TAXES-MEASURE A	417050	28,963,186.25	25,309,929.59	29,344,461.00	26,872,061.00	
SALES AND USE TAXES-ERAF	417060	4,542,619.13	4,551,000.43	4,720,000.00	4,000,000.00	
PRO-RATA TAXES	419010	0.00	0.00	1,000.00	0.00	
AIRCRAFT TAXES	419020	2,176,311.00	3,301,414.67	2,000,000.00	3,000,000.00	
PROPERTY TRANSFER TAXES	419030	10,467,864.24	9,546,423.93	13,000,000.00	9,500,000.00	
RACE HORSE TAXES	419040	167.13	98.10	150.00	0.00	
BUSINESS LICENSE TAX ORD O-91-3	419050	3,157,186.63	2,707,428.98	3,011,289.00	2,997,199.00	
UTILITY USERS' TAX	419060	7,150,358.44	8,989,087.69	8,338,320.00	9,281,077.00	
HOTEL & LODGING TAX	419070	441,467.70	362,862.59	377,000.00	377,000.00	
TOTAL TAXES		505,094,732.85	490,979,416.45	498,231,220.00	484,189,337.00	
LICENSES, PERMITS AND FRANCHISES						
ANIMAL LICENSES	420110	17,131.00	18,092.26	20,000.00	20,000.00	
BUSINESS LICENSES	420210	94,984.24	80,138.58	95,937.00	85,937.00	
CONSTRUCTION PERMITS	420310	2,723,547.10	1,653,665.27	3,065,386.00	3,131,776.00	
ROAD PRIVILEGES & PERMITS	420410	0.00	0.00	0.00	0.00	
ZONING PERMITS	420510	97,888.75	48,447.21	150,000.00	150,000.00	
FRANCHISES	420610	2,162,056.07	2,354,240.33	1,850,000.00	1,850,000.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5
GENERAL

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER LICENSES AND PERMITS:	420610					
MARRIAGE LICENSES	420710	410,789.58	471,427.42	260,000.00	260,000.00	
BURIAL PERMITS	420810	32,407.00	37,172.00	34,474.00	38,180.00	
VEHICLE REGISTRATION FEES	420910	442,017.44	511,687.00	511,686.00	511,686.00	
OTHER LICENSES & PERMITS	421010	718,898.25	893,859.80	797,743.00	827,061.00	
TOTAL LICENSES,PERMITS & FRANCHISES		6,699,719.43	6,068,729.87	6,785,226.00	6,874,640.00	
FINES, FORFEITURES AND PENALTIES						
VEHICLE CODE FINES:						
MOTOR VEHICLE FINES & FORFEITS	430110	6,118,665.63	6,339,843.90	5,377,651.00	5,477,651.00	
OTHER COURT FINES:	430110					
GENERAL FINES & FORFEITS	430210	1,281,307.31	6,858,254.77	5,538,245.00	3,146,642.00	
FORFEITURES AND PENALTIES:	430310					
FINES IMP AS COND OF PROBATION	430410	16,013.09	17,032.84	217,600.00	217,600.00	
SATUTORY PENALTIES	430610	564,791.47	1,740,878.19	1,301,759.00	307,000.00	
PENALTIES & COSTS ON DEL TAXES	430710	2,269,071.65	1,297,380.96	1,205,000.00	1,200,000.00	
JUDGMENTS & DAMAGES	430810	103,406.26	122,822.30	35,000.00	40,623.00	
AGRICULTURAL FINES	430910	2,500.00	10,547.00	3,000.00	6,500.00	
HAZARDOUS WASTE CLEANUP FINES	431010	0.00	0.00	92,500.00	0.00	
TOTAL FINES, FORFEITURES AND PENALTIES		10,355,755.41	16,386,759.96	13,770,755.00	10,396,016.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	22,154,419.97	11,795,574.63	10,625,000.00	10,576,815.00	
INTEREST FROM OTHER SOURCES	440310	4,067,068.55	2,176,193.14	2,262,089.00	1,256,462.00	
RENTS AND CONCESSIONS:						
RENT OF LAND & BUILDINGS	441010	4,075,753.03	3,212,980.88	2,559,505.00	2,566,957.00	
TOTAL USE OF MONEY AND PROPERTY		30,297,241.55	17,184,748.65	15,446,594.00	14,400,234.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
GENERAL

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
MOTOR VEHICLE-EARF	451025	149,399,996.00	156,586,136.00	155,400,000.00	153,579,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	3,289,839.06	3,254,570.53	3,141,000.00	3,100,000.00	
OPEN SPACE TAX RELIEF	451060	99,101.00	106,023.60	160,000.00	160,000.00	
REALIGNMENT-SALES TAX	451110	147,343,947.82	109,896,958.25	132,997,402.00	117,936,976.00	
REALIGNMENT-VLF	451120	49,615,943.07	57,342,396.06	61,896,523.00	53,852,611.00	
SB 90 MANDATED COSTS	451210	2,145,454.83	1,204,427.00	2,725,327.00	3,643,648.00	
STATE AID/DISASTER	451310	1,664.69	0.00	0.00	0.00	
STATE SOCIAL SERVICES ADMINISTRATION	452010	60,183,557.78	66,386,091.46	55,806,418.00	63,947,611.00	
STATE PUBLIC ASSIST PROGRAMS	452020	120,070,256.43	149,789,660.03	102,780,804.00	93,369,916.00	
STATE HEALTH ADMINISTRATION	452110	47,700,588.00	47,766,714.00	65,868,748.00	67,718,074.00	
STATE HEALTH PROGRAMS	452120	60,954,753.44	57,636,931.90	74,589,849.00	104,764,609.00	
STATE HEALTH SUBVENTIONS	452130	49,441.00	38,880.00	0.00	0.00	
CHIP	452140	471,780.00	2,656,972.00	600,000.00	0.00	
TOBACCO TAX REVENUE-PROP 99	452150	1,058,761.00	882,300.00	1,058,759.00	1,558,759.00	
STATE AGRICULTURE PROGRAMS	452210	33,330.95	19,745.13	64,400.00	76,800.00	
STATE AID/PUBLIC PROTECTION	452300	8,756,556.74	5,503,135.59	10,587,765.00	7,678,176.00	
STATE AID/CIVIL DEFENSE	452310	0.00	0.00	50,000.00	50,000.00	
OFF-HIGHWAY MOTOR VLF	452320	99,479.26	40,332.45	37,909.00	37,909.00	
PEACE OFFICER TRAINING	452330	190,422.35	162,059.66	200,000.00	200,000.00	
TITLE IV-E	452340	823,041.51	131,563.00	717,816.00	717,816.00	
CARE OF CHILDREN/MILK PROGRAM	452350	37,999.31	37,409.74	36,800.00	36,800.00	
STATE AID FOR EDUCATION	452510	1,093,552.01	18,923.65	1,108,515.00	1,116,063.00	
MISCELLANEOUS STATE AID	454900	4,285,137.21	8,012,083.39	2,900,064.00	2,998,106.00	
FEDERAL ASSISTANCE						
FEDERAL AID/DISASTER	455110	88,471.00	0.00	0.00	0.00	
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	153,191,696.63	161,035,573.36	161,653,439.00	170,669,576.00	
FEDERAL PUBLIC ASSIST PROGRAMS	456020	84,069,177.65	49,922,317.72	103,309,436.00	104,196,227.00	
FEDERAL HEALTH ADMINISTRATION	456110	22,215,888.25	26,541,971.22	9,669,782.00	9,783,040.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
GENERAL

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
FEDERAL HEALTH PROGRAMS	456120	36,837,987.30	38,120,518.51	34,452,467.00	39,167,347.00	
MISCELLANEOUS FEDERAL AID	458900	5,776,428.29	3,111,097.89	3,080,780.00	2,970,180.00	
OTHER IN LIEU TAXES:						
LOCAL HOUSING AUTH IN-LIEU	459110	10,517.02	10,700.80	10,000.00	10,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	12,637,371.59	15,321,472.25	12,500,000.00	16,000,000.00	
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM CITIES	459520	2,071,914.02	1,646,946.37	1,906,064.00	1,780,583.00	
CONTRIBUTIONS FROM DISTRICTS	459540	50,780.00	49,815.00	50,480.00	50,480.00	
TOTAL AID FROM OTHER GOVT AGENCIES		974,654,835.21	963,233,726.56	999,360,547.00	1,021,170,307.00	
CHARGES FOR CURRENT SERVICES						
ASSESSMENT & TAX COLL FEES	460010	7,207,355.05	7,259,298.30	7,205,500.00	7,975,000.00	
PROPERTY TAX ADMINISTRATION	460020	7,798,206.82	7,114,650.41	7,137,148.00	7,762,018.00	
AUDITING & ACCOUNTING FEES	460030	567,290.16	502,302.51	650,000.00	593,000.00	
COLLECTION SERVICE FEES	460040	4,632,402.47	4,706,940.54	4,520,000.00	4,520,000.00	
COMMUNICATION SERVICES	460050	108,671.74	49,194.49	80,412.00	83,442.00	
ELECTION SERVICES	460060	1,236,493.64	3,777,460.52	4,197,538.00	500,000.00	
PERSONNEL SERVICES	460070	940,391.72	1,358,135.18	849,524.00	925,142.00	
TRAINING FEES	460090	169,557.78	150,996.92	279,717.00	230,000.00	
LEGAL SERVICES	460110	6,822,501.05	6,219,080.20	6,230,376.00	4,227,044.00	
INTER-FUND-SERVICE FEES	460120	17,810,824.14	18,857,277.29	20,596,362.00	23,036,507.00	
ASSESSMENTS	460200	3,100.00	875.00	0.00	0.00	
PLANNING & ENGINEERING SERVICES	461010	2,193,598.06	2,795,776.40	450,875.00	2,481,810.00	
PLAN CHECKING FEES	461020	0.00	0.00	0.00	0.00	
AGRICULTURAL SERVICES	461030	219,461.36	207,068.94	228,842.00	190,000.00	
COURT FEES & COST	461110	8,000,613.10	8,256,309.89	8,095,500.00	8,494,300.00	
LAW ENFORCEMENT SERVICES	461210	60,276,147.29	61,722,298.49	61,886,302.00	63,042,177.00	
BOOKING FEES	461220	2,659,604.17	2,641,237.53	2,087,982.00	2,087,982.00	
INSTITUTIONAL CARE & SERVICES	461230	29,951,459.14	31,912,428.96	30,411,133.00	33,717,085.00	
CIVIL PROCESS SERVICE	461240	625,441.45	717,932.60	593,557.00	692,000.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
GENERAL

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HUMANE SERVICES	461250	1,257,928.45	932,574.52	841,987.00	1,013,861.00	
ESTATE FEES	461260	278,820.61	246,292.84	225,000.00	209,000.00	
RECORD SEALING FEE	461310	3.50	0.00	0.00	0.00	
RECORDING FEES	461320	10,524,514.37	15,667,040.71	11,157,562.00	9,848,243.00	
VITAL RECORDS FEES	461330	886,764.18	530,629.70	870,000.00	670,000.00	
MARRIAGE CEREMONIES	461390	180,350.00	221,100.00	0.00	0.00	
GUARDIANSHIP FEES	462010	566,141.19	522,230.19	600,000.00	566,000.00	
ADOPTION FEES	462020	133,084.47	143,452.19	157,662.00	149,499.00	
HEALTH FEES & SERVICES	463010	141,472.58	143,933.82	180,253.00	175,453.00	
ENVIRONMENTAL HEALTH SERVICE FEES	463020	11,366,695.41	11,474,456.20	12,164,552.00	12,736,350.00	
PATIENT FEES	463030	152,257.20	151,903.66	284,572.00	200,000.00	
INSURANCE	463040	688,798.46	1,097,932.70	635,270.00	635,270.00	
MEDI-CAL	463050	73,237,994.51	55,693,255.63	91,201,606.00	105,736,102.00	
MEDICARE	463060	5,507,381.40	8,367,651.01	4,833,266.00	4,833,266.00	
CA CHILDREN'S SERVICES	463070	5,962.00	3,490.00	3,000.00	3,000.00	
MANAGED CARE	463080	0.00	1,038.84	0.00	0.00	
SANTITATION SERVICES	463210	0.00	0.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	17,038,649.77	16,469,689.98	17,461,301.00	17,634,890.00	
TOTAL CHARGES FOR CURRENT SERVICES		273,189,937.24	269,915,936.16	296,116,799.00	314,968,441.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALES OF FIXED EQUIPMENTS	470120	0.00	1,476.93	0.00	0.00	
OTHER SALES:						
SALE OF MEALS	470130	3,653.75	4,185.00	2,500.00	3,043.00	
SALES OF GOODS & MATERIALS	470140	398,851.24	339,414.21	252,615.00	251,000.00	
SALES-SERVICES	470160	4,213.52	2,363.01	933.00	933.00	
OTHER:						
DISCOUNTS	470410	152,171.83	666,119.61	160,000.00	160,000.00	
CONTRIBUTIONS/DONATIONS	470510	199,581.80	453,334.98	196,000.00	197,000.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
GENERAL

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
OTHER:						
GENERAL RELIEF REFUNDS	470610	334,382.38	110,039.50	2,913,892.00	3,722,457.00	
TOBACCO TAX SETTLEMENT	470720	2,442,162.00	1,780,996.00	5,525,000.00	5,525,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	1,800,964.95	670,282.78	700,000.00	700,000.00	
INTEREST TRANSFERRED FROM OTHER FUNDS	479800	8,528,307.89	4,012,246.67	6,010,000.00	6,010,000.00	
OTHER REVENUE	479990	23,454,060.51	32,989,674.71	20,934,251.00	21,580,089.00	
COST REPORT SETTLEMENT	479999	1,019,980.00	250.00	0.00	0.00	
CONTINGENCY/RESERVES 900100					0.00	
TOTAL OTHER REVENUE		38,338,329.87	41,030,383.40	36,695,191.00	38,149,522.00	
OTHER FINANCING SOURCES						
PROCEEDS FROM LOADS	481210	0.00	3,000,000.00	77,110.00	0.00	
OPERATING TRANSFERS-IN	485110	28,998,616.40	24,782,638.95	35,734,038.00	35,650,552.00	
AGENCY FUND RECEIPTS	499990	0.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES		28,998,616.40	27,782,638.95	35,811,148.00	35,650,552.00	
GRAND TOTAL REVENUE		**1,867,629,167.96**	**1,832,582,340.00**	**1,902,217,480.00**	**1,925,799,049.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
CAP_PROJ

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CAPITAL PROJECTS FUND						CAPITAL PROTECTS FUND
FINES, FORFEITURES AND PENALTIES						
GENERAL FINES & FORFEITS	430210	139,587.00	228,708.67	129,353.00	0.00	
TOTAL FINES, FORFEITURES AND PENALTIES		139,587.00	228,708.67	129,353.00	0.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	5,993,374.51	2,811,593.21	230,184.00	0.00	
TOTAL USE OF MONEY AND PROPERTY		5,993,374.51	2,811,593.21	230,184.00	0.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE AID/CONSTRUCTION	452410	447,212.00	4,259,600.00	2,971,037.00	3,907,996.00	
FEDERAL ASSISTANCE						
FEDERAL AID/CONSTRUCTION	456410	6,622,734.00	0.00	0.00	0.00	
TOTAL AID FROM OTHER GOVT AGENCIES		7,069,946.00	4,259,600.00	2,971,037.00	3,907,996.00	
OTHER REVENUE						
OTHER:						
OTHER REVENUE	479990	438,928.35	0.00	0.00	0.00	
TOTAL OTHER REVENUE		438,928.35	0.00	0.00	0.00	
OTHER FINANCING SOURCES						
PROCEEDS FROM SALE OF BONDS	481410	0.00	0.00	43,903,909.00	46,923,638.00	
OPERATING TRANSFERS-IN	485110	6,226,793.00	8,962,813.55	6,721,377.00	628,754.00	
TOTAL OTHER FINANCING SOURCES		6,226,793.00	8,962,813.55	50,625,286.00	47,552,392.00	
GRAND TOTAL REVENUE		**19,868,628.86**	**16,262,715.43**	**53,955,860.00**	**51,460,388.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5
21100

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
FISH AND GAME						FISH AND GAME
FINES, FORFEITURES AND PENALTIES						
OTHER COURT FINES:	430110					
GENERAL FINES & FORFEITS	430210	0.00	0.00	0.00	0.00	
FISH & GAME CODE FINES & FORFS	430310	6,029.48	11,117.24	6,781.00	6,781.00	
TOTAL FINES, FORFEITURES AND PENALTIES		6,029.48	11,117.24	6,781.00	6,781.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	855.66	647.18	529.00	529.00	
TOTAL USE OF MONEY AND PROPERTY		855.66	647.18	529.00	529.00	
GRAND TOTAL REVENUE		**6,885.14**	**11,764.42**	**7,310.00**	**7,310.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
21200

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ROAD						ROAD
TAXES						
SALES AND USE TAXES-ACTA	417020	7,190,953.62	1,997,620.53	6,072,363.00	7,907,085.00	
TOTAL TAXES		7,190,953.62	1,997,620.53	6,072,363.00	7,907,085.00	
LICENSES, PERMITS AND FRANCHISES						
ROAD PRIVILEGES & PERMITS	420410	349,761.00	593,009.50	550,000.00	550,000.00	
OTHER LICENSES & PERMITS	421010	2,340.00	2,320.00	2,000.00	2,000.00	
TOTAL LICENSES,PERMITS & FRANCHISES		352,101.00	595,329.50	552,000.00	552,000.00	
FINES, FORFEITURES AND PENALTIES						
VEHICLE CODE FINES:						
MOTOR VEHICLE FINES & FORFEITS	430110	5,755.62	7,080.95	7,000.00	7,000.00	
OTHER COURT FINES:	430110					
GENERAL FINES & FORFEITS	430210	20,299.91	10,039.62	8,000.00	18,000.00	
TOTAL FINES, FORFEITURES AND PENALTIES		26,055.53	17,120.57	15,000.00	25,000.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	1,081,912.36	763,962.99	710,000.00	710,000.00	
RENTS AND CONCESSIONS:						
RENT OF LAND & BUILDINGS	441010	559,782.72	221,944.19	160,000.00	160,000.00	
RENT OF EQUIPMENT	441110	1,483,967.41	1,543,164.57	1,651,092.00	1,585,000.00	
TOTAL USE OF MONEY AND PROPERTY		3,125,662.49	2,529,071.75	2,521,092.00	2,455,000.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
HIGHWAY USERS' TAX	451010	19,898,240.03	26,855,404.05	34,000,000.00	27,500,000.00	
OTHER IN-LIEU TAXES	451040	386,541.38	417,108.61	350,000.00	375,000.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
21200

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
STATE AID/DISASTER	451310	193,801.00	0.00	0.00	0.00	ROAD
STATE AID/ROAD CONSTRUCTION	452420	20,010,116.11	9,003,494.16	866,348.00	6,958,257.00	
FEDERAL ASSISTANCE						
FEDERAL AID/DISASTER	455110	11,806.00	481,308.71	1,458,153.00	900,000.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	2,815,227.24	254,858.68	10,298,179.00	10,479,117.00	
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM CITIES	459520	0.00	0.00	0.00	25,000.00	
CONTRIBUTIONS FROM AUTHORITIES	459530	0.00	0.00	3,210,160.00	542,946.00	
CONTRIBUTIONS FROM DISTRICTS	459540	235,142.49	127,616.56	1,356,669.00	13,991,509.00	
TOTAL AID FROM OTHER GOVT AGENCIES		43,550,874.25	37,139,790.77	51,539,509.00	60,771,829.00	
CHARGES FOR CURRENT SERVICES						
INTER-FUND-SERVICE FEES	460120	387,256.86	533,951.72	500,000.00	500,000.00	
PLANNING & ENGINEERING SERVICES	461010	41,285.31	5,703.57	8,000.00	8,000.00	
PLAN CHECKING FEES	461020	35,887.62	6,835.20	3,000.00	3,000.00	
ROAD & STREET SERVICES	464010	59,930.71	88,754.37	78,700.00	78,700.00	
IMPACT MITIGATION FEES	464030	0.00	204,903.85	1,350,473.00	742,500.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	291,160.20	278,428.18	122,000.00	147,000.00	
TOTAL CHARGES FOR CURRENT SERVICES		815,520.70	1,118,576.89	2,062,173.00	1,479,200.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALE OF LAND STRUCTURES & IMPS	470110	64,333.59	2,096,063.00	862,000.00	1,486,000.00	
SALES OF FIXED EQUIPMENTS	470120	51,100.00	23,468.50	0.00	0.00	
OTHER:						
INSURANCE PROCEEDS	470710	2,186.07	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	275.00	500.00	0.00	0.00	
OTHER REVENUE	479990	271,376.79	495,492.61	10,001.00	1,210,000.00	
COST REPORT SETTLEMENT	479999	0.00	0.00	0.00	0.00	
TOTAL OTHER REVENUE		389,271.45	2,615,524.11	872,001.00	2,696,000.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5
21200

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						ROAD
GRAND TOTAL REVENUE		55,450,439.04	46,013,034.12	63,634,138.00	75,886,114.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5
21300

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
County Library						COUNTY LIBRARY
TAXES						
PROPERTY TAXES CURR SECURED	411010	13,985,385.78	14,553,030.76	14,336,036.00	12,902,432.00	
PROPERTY TAXES CURR UNSECURED	412010	896,923.00	936,207.36	898,865.00	808,978.00	
PROPERTY TAXES SUPPLEMENTAL	413010	562,821.81	314,957.43	517,799.00	466,019.00	
PROPERTY TAXES PRIOR SECURED	414010	20,850.92	0.00	12,792.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	381.80	665.50	156.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	22,991.33	19,844.80	4,000.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	2,803.07	1,925.26	2,500.00	0.00	
BUSINESS LICENSE TAX ORD O-91-3	419050	302,699.11	259,578.00	288,711.00	288,711.00	
UTILITY USERS' TAX	419060	2,332,875.57	2,560,923.00	2,375,524.00	2,375,524.00	
HOTEL & LODGING TAX	419070	144,033.23	118,388.00	123,000.00	123,000.00	
TOTAL TAXES		18,271,765.62	18,765,520.11	18,559,383.00	16,964,664.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	121,266.63	111,987.53	25,000.00	10,000.00	
TOTAL USE OF MONEY AND PROPERTY		121,266.63	111,987.53	25,000.00	10,000.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
HOMEOWNERS' PROP TAX RELIEF	451050	159,453.14	157,433.91	154,304.00	150,000.00	
MISCELLANEOUS STATE AID	454900	336,583.72	311,085.84	274,415.00	253,253.00	
FEDERAL ASSISTANCE						
MISCELLANEOUS FEDERAL AID	458900	90,597.25	73,301.11	49,299.00	0.00	
OTHER GOVERNMENT AGENCIES:						
CONTRIBUTIONS FROM CITIES	459520	884,135.49	1,023,052.64	884,135.00	839,928.00	
TOTAL AID FROM OTHER GOVT AGENCIES		1,470,769.60	1,564,873.50	1,362,153.00	1,243,181.00	
CHARGES FOR CURRENT SERVICES						

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
21300

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY SERVICES	465010	461,966.29	472,824.77	350,000.00	300,000.00	COUNTY LIBRARY
OTHER CHARGES FOR CURRENT SERVICES	469990	2,157,362.66	2,161,927.33	2,232,784.00	1,674,849.00	
TOTAL CHARGES FOR CURRENT SERVICES		2,619,328.95	2,634,752.10	2,582,784.00	1,974,849.00	
OTHER REVENUE						
OTHER:						
CONTRIBUTIONS/DONATIONS	470510	483,607.59	195,496.52	200,000.00	75,000.00	
OTHER:						
UNCLAIMED MONEY & CASH OVERAGE	470810	4,855.97	1,570.52	500.00	500.00	
OTHER REVENUE	479990	41,511.11	13,411.01	6,500.00	6,500.00	
COST REPORT SETTLEMENT	479999	0.00	0.00	0.00	0.00	
TOTAL OTHER REVENUE		529,974.67	210,478.05	207,000.00	82,000.00	
GRAND TOTAL REVENUE		23,013,105.47	23,287,611.29	22,736,320.00	20,274,694.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
21400

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY SPECIAL TAXING ZONE						LIBRARY SPECIAL TAXING ZONE
TAXES						
PROPERTY TAXES CURR SECURED	411010	282,772.80	291,951.46	297,025.00	267,322.00	
PROPERTY TAXES CURR UNSECURED	412010	16,892.85	17,682.63	17,325.00	15,592.00	
PROPERTY TAXES SUPPLEMENTAL	413010	11,376.18	6,502.21	9,670.00	8,703.00	
PROPERTY TAXES PRIOR SECURED	414010	393.48	0.00	156.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	7.15	12.61	2.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	434.40	567.18	100.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	51.42	43.51	55.00	0.00	
TOTAL TAXES		311,928.28	316,759.60	324,333.00	291,617.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	31,784.03	21,714.76	8,000.00	5,000.00	
TOTAL USE OF MONEY AND PROPERTY		31,784.03	21,714.76	8,000.00	5,000.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
HOMEOWNERS' PROP TAX RELIEF	451050	3,034.21	2,973.88	2,974.00	2,000.00	
MISCELLANEOUS STATE AID	454900	0.26	0.16	0.00	0.00	
TOTAL AID FROM OTHER GOVT AGENCIES		3,034.47	2,974.04	2,974.00	2,000.00	
CHARGES FOR CURRENT SERVICES						
OTHER CHARGES FOR CURRENT SERVICES	469990	141,527.00	126,241.00	151,786.00	87,864.00	
TOTAL CHARGES FOR CURRENT SERVICES		141,527.00	126,241.00	151,786.00	87,864.00	
OTHER REVENUE						
GRAND TOTAL REVENUE		**488,273.78**	**467,689.40**	**487,093.00**	**386,481.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
21501

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROPERTY DEVELOPMENT						PROPERTY DEVELOPMENT
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	167,369.53	41,624.27	0.00	0.00	
RENTS AND CONCESSIONS:						
RENT OF LAND & BUILDINGS	441010	207,709.46	201,140.05	267,305.00	242,500.00	
TOTAL USE OF MONEY AND PROPERTY		375,078.99	242,764.32	267,305.00	242,500.00	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
SALE OF LAND STRUCTURES & IMPS	470110	0.00	0.00	110,000,000.00	87,000,000.00	
OTHER:						
UNCLAIMED MONEY & CASH OVERAGE	470810	2,383,225.72	0.00	0.00	0.00	
OTHER REVENUE	479990	2,974,051.40	309,602.00	14,800,000.00	8,500,000.00	
TOTAL OTHER REVENUE		5,357,277.12	309,602.00	124,800,000.00	95,500,000.00	
GRAND TOTAL REVENUE		5,732,356.11	552,366.32	125,067,305.00	95,742,500.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
PUBLIC_ASST

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REDEVELOPMENT						REDEVELOPMENT
TAXES						
PROPERTY TAXES CURR SECURED	411010	21,085,832.06	22,411,260.99	24,371,500.00	23,367,000.00	
TOTAL TAXES		21,085,832.06	22,411,260.99	24,371,500.00	23,367,000.00	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	2,262,550.33	1,385,885.73	700,000.00	700,000.00	
TOTAL USE OF MONEY AND PROPERTY		2,262,550.33	1,385,885.73	700,000.00	700,000.00	
CHARGES FOR CURRENT SERVICES						
INTER-FUND-SERVICE FEES	460120	0.00	40,269.57	0.00	0.00	
TOTAL CHARGES FOR CURRENT SERVICES		0.00	40,269.57	0.00	0.00	
OTHER REVENUE						
OTHER:						
OTHER REVENUE	479990	421,410.08	115,820.51	0.00	0.00	
TOTAL OTHER REVENUE		421,410.08	115,820.51	0.00	0.00	
OTHER FINANCING SOURCES						
AGENCY FUND RECEIPTS	499990	1,500.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING SOURCES		1,500.00	0.00	0.00	0.00	
GRAND TOTAL REVENUE		**23,771,292.47**	**23,953,236.80**	**25,071,500.00**	**24,067,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5
GRANTS

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GRANTS						GRANTS
LICENSES, PERMITS AND FRANCHISES						
VEHICLE REGISTRATION FEES	420910	758,420.00	832,271.00	832,271.00	832,271.00	
OTHER LICENSES & PERMITS	421010	305,135.35	190,985.64	160,555.00	135,439.00	
TOTAL LICENSES,PERMITS & FRANCHISES		**1,063,555.35**	**1,023,256.64**	**992,826.00**	**967,710.00**	
USE OF MONEY AND PROPERTY						
INTEREST:						
INTEREST ON INVESTMENTS	440110	(527,820.14)	(335,832.30)	0.00	0.00	
RENTS AND CONCESSIONS:						
TOTAL USE OF MONEY AND PROPERTY		**(527,820.14)**	**(335,832.30)**	**0.00**	**0.00**	
AID FROM OTHER GOVERNMENTAL AGENCIES						
STATE ASSISTANCE						
STATE HEALTH PROGRAMS	452120	6,866,834.28	7,087,157.84	7,583,129.00	5,871,487.00	
TOBACCO TAX REVENUE-PROP 99	452150	278,263.33	301,256.32	351,417.00	376,710.00	
STATE AGRICULTURE PROGRAMS	452210	2,240,993.58	2,828,125.15	2,628,520.00	2,799,809.00	
STATE AID/PUBLIC PROTECTION	452300	7,038,110.64	11,216,196.21	7,020,906.00	10,400,589.00	
MISCELLANEOUS STATE AID	454900	5,969,984.07	4,076,623.02	4,574,696.00	4,650,659.00	
FEDERAL ASSISTANCE						
FEDERAL SOCIAL SERVICES ADMINISTRATION	456010	167,810.84	680,386.40	271,426.00	500,000.00	
AID FROM OTHER GOVERNMENTAL AGENCIES						
FEDERAL PUBLIC ASSIST PROGRAMS	456020	0.00	805,656.61	0.00	0.00	
FEDERAL HEALTH PROGRAMS	456120	24,250,003.65	22,875,537.12	22,055,067.00	24,181,079.00	
HOUSING & URBAN DEVELOPMENT	456300	3,720,130.07	3,499,122.42	3,855,393.00	8,515,741.00	
MISCELLANEOUS FEDERAL AID	458900	26,698,601.25	25,356,271.28	42,770,491.00	42,799,922.00	
OTHER IN LIEU TAXES:						
OTHER GOVERNMENT AGENCIES:						

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY SOURCE AND FUND
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5
GRANTS

SOURCE CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTRIBUTIONS FROM CITIES	459520	65,848.46	114,425.16	61,738.00	150,000.00	GRANTS
TOTAL AID FROM OTHER GOVT AGENCIES		**77,296,580.17**	**78,840,757.53**	**91,172,783.00**	**100,245,996.00**	
CHARGES FOR CURRENT SERVICES						
INTER-FUND-SERVICE FEES	460120	0.00	50,453.10	0.00	0.00	
MEDI-CAL	463050	0.00	19,034,211.78	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	7,870.41	22,296.29	0.00	0.00	
TOTAL CHARGES FOR CURRENT SERVICES		**7,870.41**	**19,106,961.17**	**0.00**	**0.00**	
OTHER REVENUE						
SALES OF FIXED ASSETS:						
OTHER SALES:						
OTHER:						
CONTRIBUTIONS/DONATIONS	470510	187,223.71	0.00	400,000.00	357,358.00	
OTHER:						
INTEREST TRANSFERRED FROM OTHER FUNDS	479800	17,187.80	160,551.00	20,000.00	20,000.00	
OTHER REVENUE	479990	874,737.89	2,250,868.89	2,517,406.00	667,444.00	
TOTAL OTHER REVENUE		**1,079,149.40**	**2,411,419.89**	**2,937,406.00**	**1,044,802.00**	
OTHER FINANCING SOURCES						
OPERATING TRANSFERS-IN	485110	569,518.47	72,834.77	0.00	0.00	
TOTAL OTHER FINANCING SOURCES		**569,518.47**	**72,834.77**	**0.00**	**0.00**	
GRAND TOTAL REVENUE		**79,488,853.66**	**101,119,397.70**	**95,103,015.00**	**102,258,508.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5A
GENERAL

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL FUND						GENERAL FUND
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
SUPERVISORIAL DISTRICT NO. 1	100100	0.00	604.75	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 2	100200	907.20	571.00	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 3	100300	0.00	89.85	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 4	100400	40,697.94	299,540.74	0.00	0.00	
SUPERVISORIAL DISTRICT NO. 5	100500	500.00	0.00	0.00	0.00	
BOARD OF SUPERVISORS COUNTYWIDE	100600	1,884.69	0.00	0.00	0.00	
COUNTY ADMINISTRATOR	110000	2,815,943.71	3,652,854.90	3,127,929.00	3,064,003.00	
COUNTY ADMINISTRATOR-OTHER	110600	64,835.00	103,958.00	26,700.00	186,700.00	
NON-PROGRAM ACTIVITIES	130100	570,547,709.99	562,946,601.42	551,444,194.00	559,665,939.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		573,472,478.53	567,004,220.66	554,598,823.00	562,916,642.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	15,581,009.65	15,217,764.74	15,652,434.00	15,800,345.00	
ASSESSOR	150100	9,100,879.70	7,459,341.41	7,464,641.00	7,464,641.00	
TREASURER/TAX COLLECTOR	160100	8,121,210.33	7,784,717.35	7,566,196.00	7,802,321.00	
HRS-CONFERENCE CENTER	180300	388,526.22	326,315.38	610,289.00	494,117.00	
GSA-PURCHASING	200200	3,290,123.32	2,458,773.65	2,307,883.00	2,304,509.00	
GSA-PROPERTY & SALVAGE	200300	422,115.45	513,058.64	374,247.00	414,986.00	
TOTAL FINANCE		36,903,864.68	33,759,971.17	33,975,690.00	34,280,919.00	
COUNSEL						
COUNTY COUNSEL	170100	3,069,078.90	3,365,532.22	2,932,926.00	3,643,905.00	
TOTAL COUNSEL		3,069,078.90	3,365,532.22	2,932,926.00	3,643,905.00	
PERSONNEL						
HRS-PERSONNEL	180100	1,795,184.02	1,774,940.54	1,737,456.00	1,743,768.00	
HRS-LABOR RELATIONS	180200	700.00	0.00	0.00	0.00	
HRS-EMPLOYEE SERVICES CENTER	180500	295,173.70	577,374.76	352,000.00	352,000.00	
HRS-TEMPORARY ASSIGNMENT POOL	180700	325,531.13	347,623.97	74,362.00	207,226.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5A
GENERAL

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
TOTAL PERSONNEL		2,416,588.85	2,699,939.27	2,163,818.00	2,302,994.00	
PROPERTY MANAGEMENT						
GSA-ADMINISTRATION	200100	3,868,248.00	3,667,621.05	3,665,734.00	3,562,747.00	
PUBLIC WORKS ADMINISTRATION	270100	830,059.43	1,022,004.23	1,418,740.00	1,253,395.00	
TOTAL PROPERTY MANAGEMENT		4,698,307.43	4,689,625.28	5,084,474.00	4,816,142.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	516,941.32	4,718,305.37	3,851,980.00	379,719.00	
TOTAL PLANT ACQUISITION		516,941.32	4,718,305.37	3,851,980.00	379,719.00	
ELECTIONS						
REGISTRAR OF VOTERS	190100	1,380,506.09	7,615,076.21	4,227,538.00	530,000.00	
TOTAL ELECTIONS		1,380,506.09	7,615,076.21	4,227,538.00	530,000.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	108,696.74	49,563.60	80,412.00	83,442.00	
TOTAL COMMUNICATIONS		108,696.74	49,563.60	80,412.00	83,442.00	
PROMOTION						
CO ADMSTR-EDAB	110400	591,339.37	614,667.51	667,734.00	843,831.00	
ADVERTISING COUNTY RESOURCES	120100	228,904.43	272,532.76	198,953.00	272,105.00	
TOTAL PROMOTION		820,243.80	887,200.27	866,687.00	1,115,936.00	
OTHER GENERAL						
HRS-UNEMPLOYMENT	180400	86,124.00	89,196.00	89,196.00	122,504.00	
TOTAL OTHER GENERAL		86,124.00	89,196.00	89,196.00	122,504.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5A
GENERAL

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
JUDICIAL						
PUBLIC DEFENDER	220100	4,014,349.27	3,107,836.30	3,814,543.00	1,126,057.00	
DISTRICT ATTORNEY	230100	3,918,630.01	4,943,461.94	4,521,060.00	1,964,195.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	370,964.82	440,366.88	436,900.00	452,400.00	
TRIAL COURT MOE	301100	16,514,131.35	17,083,217.08	17,124,145.00	15,462,294.00	
PUBLIC PROTECTION SALES TAX	310100	119,206,163.10	105,381,446.33	125,000,000.00	112,000,000.00	
TOTAL JUDICIAL		144,024,238.55	130,956,328.53	150,896,648.00	131,004,946.00	
POLICE PROTECTION						
SHERIFF-ADMINISTRATION	290101	327,539.70	741,261.19	245,489.00	239,626.00	
SHERIFF-CAL ID	290111	2,194,897.64	2,016,240.47	2,891,389.00	2,978,066.00	
SHERIFF-CIB	290121	18,407.02	2,711.13	5,500.00	29,478.00	
SHERIFF-RTC	290131	2,030,847.69	2,359,750.39	1,784,916.00	1,847,785.00	
CO WIDE-CIVIL & TRANSP	290301	773,069.51	878,089.24	749,823.00	855,374.00	
CO WIDE-BAILIFFS	290311	2,903,187.72	3,335,871.35	2,193,357.00	3,076,679.00	
CO WIDE-MARSHALLS AND BAILIFFS	290381	18,390,286.60	18,401,376.81	20,652,235.00	20,244,284.00	
LAW ENF-ETS	290601	10,192,515.56	11,004,752.79	9,185,966.00	9,393,446.00	
LAW ENF-DUBLIN SERVICES	290621	11,144,392.96	12,043,837.78	11,442,757.00	11,706,292.00	
LAW ENF-CONTRACTS	290641	14,223,934.99	14,550,406.53	12,953,780.00	13,951,480.00	
LAW ENF-PORT OF OAKLAND	290651	12,435,331.18	12,418,177.91	13,278,310.00	12,136,566.00	
TOTAL POLICE PROTECTION		74,634,410.57	77,752,475.59	75,383,522.00	76,459,076.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	722,285.72	1,315,618.29	992,439.00	1,017,495.00	
PROBATION-ADULT	250200	1,498,222.82	534,143.78	3,172,430.00	882,270.00	
PROBATION-JUVENILE FIELD SVCS	250300	16,905,512.53	16,448,579.17	17,437,003.00	17,989,934.00	
PROBATION-JUVENILE INSTITUTIONS	250400	3,152,183.67	1,805,911.41	2,177,163.00	2,177,163.00	
DET & CORR-SANTA RITA JAIL	290511	27,763,396.44	26,918,167.86	28,057,470.00	26,907,162.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5A
GENERAL

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
TOTAL GENERAL GOVERNMENT		623,472,830.34	624,878,630.05	607,871,544.00	610,192,203.00	
PUBLIC PROTECTION						
JUDICIAL						
PUBLIC DEFENDER	220100	4,014,349.27	3,107,836.30	3,814,543.00	1,126,057.00	
DISTRICT ATTORNEY	230100	3,918,630.01	4,943,461.94	4,521,060.00	1,964,195.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	370,964.82	440,366.88	436,900.00	452,400.00	
TRIAL COURT MOE	301100	16,514,131.35	17,083,217.08	17,124,145.00	15,462,294.00	
PUBLIC PROTECTION SALES TAX	310100	119,206,163.10	105,381,446.33	125,000,000.00	112,000,000.00	
TOTAL JUDICIAL		144,024,238.55	130,956,328.53	150,896,648.00	131,004,946.00	
POLICE PROTECTION						
SHERIFF-ADMINISTRATION	290101	327,539.70	741,261.19	245,489.00	239,626.00	
SHERIFF-CAL ID	290111	2,194,897.64	2,016,240.47	2,891,389.00	2,978,066.00	
SHERIFF-CIB	290121	18,407.02	2,711.13	5,500.00	29,478.00	
SHERIFF-RTC	290131	2,030,847.69	2,359,750.39	1,784,916.00	1,847,785.00	
CO WIDE-CIVIL & TRANSP	290301	773,069.51	878,089.24	749,823.00	855,374.00	
CO WIDE-BAILIFFS	290311	2,903,187.72	3,335,871.35	2,193,357.00	3,076,679.00	
CO WIDE-MARSHALLS AND BAILIFFS	290381	18,390,286.60	18,401,376.81	20,652,235.00	20,244,284.00	
LAW ENF-ETS	290601	10,192,515.56	11,004,752.79	9,185,966.00	9,393,446.00	
LAW ENF-DUBLIN SERVICES	290621	11,144,392.96	12,043,837.78	11,442,757.00	11,706,292.00	
LAW ENF-CONTRACTS	290641	14,223,934.99	14,550,406.53	12,953,780.00	13,951,480.00	
LAW ENF-PORT OF OAKLAND	290651	12,435,331.18	12,418,177.91	13,278,310.00	12,136,566.00	
TOTAL POLICE PROTECTION		74,634,410.57	77,752,475.59	75,383,522.00	76,459,076.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	722,285.72	1,315,618.29	992,439.00	1,017,495.00	
PROBATION-ADULT	250200	1,498,222.82	534,143.78	3,172,430.00	882,270.00	
PROBATION-JUVENILE FIELD SVCS	250300	16,905,512.53	16,448,579.17	17,437,003.00	17,989,934.00	
PROBATION-JUVENILE INSTITUTIONS	250400	3,152,183.67	1,805,911.41	2,177,163.00	2,177,163.00	
DET & CORR-SANTA RITA JAIL	290511	27,763,396.44	26,918,167.86	28,057,470.00	26,907,162.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5A
GENERAL

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	280,996,505.75	291,194,894.75	286,462,635.00	306,215,934.00	
AGING	320200	4,902,849.67	7,750,586.00	6,157,592.00	5,975,685.00	
FAMILY SUPPORT DIVISION	330100	26,296,556.80	27,340,364.04	28,541,000.00	27,860,000.00	
TOTAL ADMINISTRATION		312,195,912.22	326,285,844.79	321,161,227.00	340,051,619.00	
PUBLIC ASSISTANCE						
IHSS PUBLIC AUTHORITY	320300	1,215,762.09	1,302,778.89	1,379,248.00	1,950,116.00	
ASSISTANCE PAYMENTS	320500	231,461,400.54	225,817,834.30	244,528,520.00	228,108,149.00	
GENERAL ASSISTANCE	320600	334,382.38	2,051,018.76	2,913,892.00	3,722,457.00	
WELFARE FRAUD INVESTGN	340100	0.00	424.83	0.00	0.00	
TOTAL AID PROGRAMS		233,011,545.01	229,172,056.78	248,821,660.00	233,780,722.00	
HEALTH AND SANITATION						
HEALTH						
HEALTH CARE SVC AGENCY ADMIN	350100	69,239,482.28	68,291,383.22	67,881,636.00	64,273,818.00	
CFC FIRST FIVE	350151	1,937,118.00	1,947,996.00	2,042,005.00	2,031,792.00	
MEASURE A- HEALTHCARE INITIATIVE	350161	30,750,482.22	25,673,610.69	29,344,461.00	26,872,061.00	
PUBLIC HEALTH ADMINISTRATION	350201	5,003,000.25	3,575,659.48	5,413,762.00	2,772,582.00	
PUB HLTH-FIELD SERVICES	350221	4,787,134.65	5,013,362.16	5,957,651.00	5,107,842.00	
PUB HLTH-FAMILY HEALTH SVCS	350241	19,550,757.41	18,557,904.72	17,146,780.00	18,761,243.00	
PUB HLTH-COMMUNITY HLTH SVCS	350251	2,571,942.26	2,549,963.43	2,638,694.00	2,884,836.00	
PUB HLTH-COMMUNICABLE DISEASE	350261	2,441,700.95	2,370,893.23	2,696,478.00	2,667,653.00	
PUB HLTH-HIV/AIDS SERVICES	350271	538,446.00	787,701.77	489,266.00	848,389.00	
EMS GENERAL FUND OPERATIONS	350300	1,417,696.93	3,803,822.64	3,266,532.00	4,041,808.00	
BEHAVIORAL CARE ADMINISTRATION	350501	2,180.00	0.00	0.00	0.00	
MENTAL HEALTH SERVICES	350551	194,929,002.66	164,452,157.31	215,742,846.00	257,577,163.00	
HEALTH AND SANITATION						
ALCOHOL & DRUGS	350601	22,972,543.93	24,140,166.68	23,659,964.00	25,111,310.00	
ENVIRONMENTAL HEALTH SERVICES	351100	11,999,239.95	13,161,711.60	13,124,495.00	13,669,263.00	
TOTAL HEALTH		368,140,727.49	334,326,332.93	389,404,570.00	426,619,760.00	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5A
GENERAL

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	23,649.14	83,178.89	16,800.00	18,000.00	
ICPC	350141	226,250.00	272,500.00	272,469.00	0.00	
HEALTH AND SANITATION						
TOTAL HOSPITAL CARE		249,899.14	355,678.89	289,269.00	18,000.00	
TOTAL HEALTH AND SANITATION		368,390,626.63	334,682,011.82	389,693,839.00	426,637,760.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	3,459,040.56	2,502,784.37	2,185,000.00	2,192,412.00	
TOTAL PARKING FACILITIES		3,459,040.56	2,502,784.37	2,185,000.00	2,192,412.00	
TOTAL PUBLIC WAYS AND FACILITIES		3,459,040.56	2,502,784.37	2,185,000.00	2,192,412.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	88,156.59	122,848.53	104,753.00	110,416.00	
TOTAL RECREATION		88,156.59	122,848.53	104,753.00	110,416.00	
GRAND TOTAL REVENUE		**1,867,629,167.96**	**1,832,582,340.00**	**1,902,217,480.00**	**1,925,799,049.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5A
CAP_PROJ

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CAPITAL PROJECTS FUND						CAPITAL PROJECTS FUND
GENERAL GOVERNMENT						
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	18,559,351.14	10,935,016.88	42,455,860.00	41,960,388.00	
TOTAL PLANT ACQUISITION		18,559,351.14	10,935,016.88	42,455,860.00	41,960,388.00	
TOTAL GENERAL GOVERNMENT		18,559,351.14	10,935,016.88	42,455,860.00	41,960,388.00	
OTHER PROTECTION						
GSA CONSTRUCTION	260840	1,309,277.72	1,143,069.77	11,500,000.00	9,500,000.00	
TOTAL OTHER PROTECTION		1,309,277.72	1,143,069.77	11,500,000.00	9,500,000.00	
TOTAL PUBLIC PROTECTION		19,868,628.86	12,078,086.65	53,955,860.00	51,460,388.00	
GRAND TOTAL REVENUE		**19,868,628.86**	**12,078,086.65**	**53,955,860.00**	**51,460,388.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5A
21100

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
FISH & GAME						FISH & GAME
OTHER PROTECTION						
CO WIDE-FISH & GAME	290371	6,885.14	11,764.42	7,310.00	7,310.00	
TOTAL OTHER PROTECTION		6,885.14	11,764.42	7,310.00	7,310.00	
TOTAL PUBLIC PROTECTION		6,885.14	11,764.42	7,310.00	7,310.00	
GRAND TOTAL REVENUE		**6,885.14**	**11,764.42**	**7,310.00**	**7,310.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5A
21200

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ROAD						ROAD
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	55,450,439.04	46,013,034.12	63,634,138.00	75,886,114.00	
TOTAL PUBLIC WAYS		55,450,439.04	46,013,034.12	63,634,138.00	75,886,114.00	
GRAND TOTAL REVENUE		**55,450,439.04**	**46,013,034.12**	**63,634,138.00**	**75,886,114.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5A
21300

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY						COUNTY LIBRARY
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	23,013,105.47	23,287,611.29	22,736,320.00	20,274,694.00	
TOTAL LIBRARY SERVICES		23,013,105.47	23,287,611.29	22,736,320.00	20,274,694.00	
GRAND TOTAL REVENUE		**23,013,105.47**	**23,287,611.29**	**22,736,320.00**	**20,274,694.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5A
21400

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY SPECIAL TAXING ZONE						LIBRARY SPECIAL TAXING ZONE
EDUCATION						
LIBRARY SERVICES						
LIBRARY-SPECIAL TAX ZONE	360800	488,273.78	467,689.40	487,093.00	386,481.00	
TOTAL LIBRARY SERVICES		488,273.78	467,689.40	487,093.00	386,481.00	
GRAND TOTAL REVENUE		**488,273.78**	**467,689.40**	**487,093.00**	**386,481.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5A
21501

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROPERTY DEVELOPMENT						PROPERTY DEVELOPMENT
GENERAL GOVERNMENT						
PLANT ACQUISITION						
SURPLUS PROPERTY AUTHORITY	260500	5,732,356.11	552,366.32	125,067,305.00	95,742,500.00	
TOTAL PLANT ACQUISITION		5,732,356.11	552,366.32	125,067,305.00	95,742,500.00	
GRAND TOTAL REVENUE		**5,732,356.11**	**552,366.32**	**125,067,305.00**	**95,742,500.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5A
PUBLIC_ASST

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REDEVELOPMENT						REDEVELOPMENT
OTHER PROTECTION						
SAN LEANDRO REDEV HOUSING	260810	1,528,170.86	1,616,301.24	1,397,535.00	1,555,026.00	
SAN LEANDRO REDEV COMMERCIAL	260820	4,489,407.28	4,910,886.92	4,189,965.00	3,569,974.00	
EDEN REDEV HOUSING	260830	4,131,285.78	4,061,080.91	3,937,843.00	3,818,639.00	
GSA CONSTRUCTION	260840	13,622,428.55	13,364,967.73	15,546,157.00	15,123,361.00	
TOTAL OTHER PROTECTION		23,771,292.47	23,953,236.80	25,071,500.00	24,067,000.00	
GRAND TOTAL REVENUE		**23,771,292.47**	**23,953,236.80**	**25,071,500.00**	**24,067,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 5A
GRANTS

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GRANTS						GRANTS
PUBLIC PROTECTION						
JUDICIAL						
DISTRICT ATTORNEY GRANTS	230900	6,417,037.22	7,131,771.29	6,507,357.00	6,046,469.00	
TOTAL JUDICIAL		6,417,037.22	7,131,771.29	6,507,357.00	6,046,469.00	
POLICE PROTECTION						
SHERIFF GRANTS	290900	5,691,783.17	3,259,660.93	5,974,071.00	8,058,892.00	
TOTAL POLICE PROTECTION		5,691,783.17	3,259,660.93	5,974,071.00	8,058,892.00	
DETENTION AND CORRECTION						
PROBATION GRANTS	250900	5,053,264.89	8,996,051.63	5,116,799.00	8,371,608.00	
TOTAL DETENTION AND CORRECTION		5,053,264.89	8,996,051.63	5,116,799.00	8,371,608.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS GRANTS	260150	3,316,261.76	3,057,604.44	2,789,075.00	2,935,248.00	
TOTAL PROTECTIVE INSPECTION		3,316,261.76	3,057,604.44	2,789,075.00	2,935,248.00	
OTHER PROTECTION						
CDA-LEAD GRANTS	260250	2,097,985.50	1,835,796.32	1,579,239.00	2,279,811.00	
CDA-HOUSING & COMMUNITY DEV	260300	17,962,372.78	18,687,275.57	26,239,757.00	26,074,572.00	
CDA-PLANNING COMMISSION GRANTS	260450	43,967.00	0.00	50,065.00	0.00	
TOTAL OTHER PROTECTION		20,104,325.28	20,523,071.89	27,869,061.00	28,354,383.00	
TOTAL PUBLIC PROTECTION		40,582,672.32	42,968,160.18	48,256,363.00	53,766,600.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
ANALYSIS OF FINANCING SOURCES BY BUDGET UNIT
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 5A
GRANTS

BUDGET UNIT	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE						GRANTS
ADMINISTRATION						
SSA GRANTS	320900	286,717.84	1,790,632.09	671,426.00	857,358.00	
TOTAL ADMINISTRATION		286,717.84	1,790,632.09	671,426.00	857,358.00	
OTHER PUBLIC ASSISTANCE						
CDA-REDEVELOPMENT GRANTS	260800	0.00	0.00	1,800,000.00	2,697,000.00	
PRIVATE INDUSTRY COUNCIL	320400	7,004,026.71	6,347,372.42	13,232,266.00	13,315,321.00	
TOTAL OTHER PUBLIC ASSISTANCE		7,004,026.71	6,347,372.42	15,032,266.00	16,012,321.00	
TOTAL PUBLIC ASSISTANCE		7,290,744.55	8,138,004.51	15,703,692.00	16,869,679.00	
HEALTH AND SANITATION						
HEALTH						
PUBLIC HEALTH GRANTS	350900	27,302,098.15	25,884,736.77	27,038,390.00	27,645,814.00	
PUBLIC HEALTH ADVANCED GRANTS	350910	462,425.05	499,601.26	528,645.00	553,938.00	
BEHAVIORAL CARE GRANTS	350950	3,030,819.35	2,348,595.55	2,342,273.00	2,227,871.00	
ENVIRONMENTAL HEALTH GRANTS	351900	820,094.24	1,061,781.08	1,233,652.00	1,194,606.00	
TOTAL HEALTH		31,615,436.79	29,794,714.66	31,142,960.00	31,622,229.00	
GRAND TOTAL REVENUE		**79,488,853.66**	**80,900,879.35**	**95,103,015.00**	**102,258,508.00**	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 6

COUNTY FUND	CURRENT SECURED PROPERTY TAXES				CURRENT UNSECURED PROPERTY TAXES			
	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL SECURED	APPORTIONMENT FROM COUNTYWIDE TAX RATE	VOTER APPROVED DEBT RATE	VOTER APPROVED DEBT AMOUNT	TOTAL UNSECURED
GENERAL FUND	279,000,000.00			279,000,000.00	18,900,000.00			18,900,000.00
LIBRARY FUND	12,902,432.00			12,902,432.00	808,978.00			808,978.00
LIBRARY SPECIAL TAXING ZONE	267,322.00			267,322.00	15,592.00			15,592.00
TOTAL	292,169,754.00			292,169,754.00	19,724,570.00			19,724,570.00

COUNTYWIDE TAX BASE

	SECURED ROLL			UNSECURED ROLL	TOTAL SECURED AND UNSECURED
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED		
LAND	61,225,377,877.00	343,335,524.00	61,568,713,401.00	737,687,243.00	62,306,400,644.00
IMPROVEMENTS	127,126,936,943.00	1,617,084,182.00	128,744,021,125.00	3,914,775,239.00	132,658,796,364.00
PERSONAL PROPERTY	1,515,812,479.00	597,480,394.00	2,113,292,873.00	7,188,004,540.00	9,301,297,413.00
TOTAL ASSESSED VALUATION	189,868,127,299.00	2,557,900,100.00	192,426,027,399.00	11,840,467,022.00	204,266,494,421.00
LESS EXEMPTIONS:					
HOMEOWNERS	1,769,132,452.00		1,769,132,452.00	1,104,900.00	1,770,237,352.00
OTHER	5,065,627,668.00	396,618.00	5,066,024,286.00	410,255,586.00	5,476,279,872.00
TOTAL ASSESSED VALUATION	183,033,367,179.00	2,557,503,482.00	185,590,870,661.00	11,429,106,536.00	197,019,977,197.00
LESS ALLOWANCE FOR:					
DELINQUENCIES	8,236,501,523.00	3,324,755.00	8,239,826,278.00	675,460,196.00	8,915,286,474.00
REDEVELOPMENT INCREMENTS	23,281,804,927.00		23,281,804,927.00	2,343,176,832.00	25,624,981,759.00
ADJUSTED VALUATION FOR ESTIMAED TAX REVENUE COMPUTATION	**151,515,060,729.00**	**2,554,178,727.00**	**154,069,239,456.00**	**8,410,469,508.00**	**162,479,708,964.00**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUND:					
GENERAL FUND	1,890,477,238.20	1,936,335,027.03	1,950,757,254.00	1,982,633,060.00	
CAPITAL PROJECTS FUND	59,219,860.38	46,989,689.37	84,633,320.00	88,225,452.00	CAP PROJ
FISH AND GAME FUND	1,352.20	0.00	7,310.00	7,310.00	FISH AND GAME
ROAD FUND	55,269,263.72	59,694,015.27	81,629,216.00	84,163,853.00	ROAD
LIBRARY FUND	20,847,443.83	22,910,390.93	26,657,949.00	26,947,438.00	LIBRARY
LIBRARY SPECIAL TAXING ZONE FUND	275,812.98	737,135.04	1,094,422.00	1,234,550.00	LIBRARY STZ
PROPERTY DEVELOPMENT FUND	8,412,925.99	5,927,382.56	125,067,305.00	95,742,500.00	PROP DEV
REDEVELOPMENT FUND	13,860,618.70	23,740,474.74	25,071,500.00	41,210,000.00	REDEVELOPMENT
GRANT REVENUE FUND	84,531,160.63	89,549,499.36	95,103,015.00	102,258,508.00	GRANT REV
TOTAL FINANCING REQUIREMENTS	2,132,895,676.63	2,185,883,614.30	2,390,021,291.00	2,422,422,671.00	

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY FUNCTION:					
GENERAL GOVERNMENT	252,933,706.40	235,730,317.15	383,156,310.00	353,464,472.00	
PUBLIC PROTECTION	598,359,925.83	595,679,748.10	595,041,019.00	571,581,679.00	
PUBLIC ASSISTANCE	640,656,702.57	677,639,452.58	708,730,407.00	717,035,193.00	
HEALTH AND SANITATION	561,783,623.08	590,293,190.16	543,327,659.00	589,750,789.00	
PUBLIC WAYS	57,244,254.66	61,938,935.79	83,858,168.00	86,468,127.00	
RECREATION	555,242.13	719,177.56	747,264.00	643,292.00	
EDUCATION	21,362,221.96	23,882,792.97	28,007,393.00	28,460,446.00	
TOTAL SPECIFIC FINANCING USES/FUNCTION	2,132,895,676.63	2,185,883,614.30	2,342,868,220.00	2,347,403,998.00	
TOTAL OTHER FUNCTIONS	0.00	0.00	47,153,071.00	75,018,673.00	
TOTAL FINANCING REQUIREMENTS	**2,132,895,676.63**	**2,185,883,614.30**	**2,390,021,291.00**	**2,422,422,671.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS BY FUNCTION AND FUND
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 7

DESCRIPTION	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
RE-ANALYSIS BY GENERAL CLASSIFICATION:					
SALARIES AND EMPLOYEE BENEFITS	822,905,432.22	843,066,961.43	868,250,358.00	860,623,865.00	
SERVICES AND SUPPLIES	786,629,398.30	836,195,371.99	800,183,037.00	849,062,006.00	
OTHER CHARGES	433,813,029.45	431,597,134.98	475,590,391.00	458,346,370.00	
FIXED ASSETS	81,829,089.62	52,053,625.65	106,840,581.00	138,268,323.00	
INTRA-FUND TRANSFERS	(41,882,330.36)	(45,555,362.49)	(58,984,264.00)	(69,065,413.00)	
OTHER FINANCING USES	49,601,057.40	68,525,882.74	150,988,117.00	110,168,847.00	
TOTAL OF SPECIFIC FINANCING USES	2,132,895,676.63	2,185,883,614.30	2,342,868,220.00	2,347,403,998.00	
APPROPRIATIONS FOR CONTINGENCIES	0.00	0.00	47,153,071.00	75,018,673.00	
RESERVES AND DESIGNATIONS	0.00	0.00	0.00	0.00	
TOTAL FINANCING REQUIREMENTS	**2,132,895,676.63**	**2,185,883,614.30**	**2,390,021,291.00**	**2,422,422,671.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY FINANCING REQUIREMENTS
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 8

DESCRIPTION	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TOTAL OF SPECIFIC FINANCING USES		2,132,895,676.63	2,206,097,964.81	2,342,868,220.00	2,347,403,998.00	
TOTAL OTHER FUNCTIONS						
APPROPRIATIONS FOR CONTINGENCIES	900100	0.00	0.00	47,153,071.00	75,018,673.00	
TOTAL CONTINGENCIES		0.00	0.00	47,153,071.00	75,018,673.00	
TOTAL FINANCING USES		2,132,895,676.63	2,206,097,964.81	2,390,021,291.00	2,422,422,671.00	
TOTAL FINANCING REQUIREMENTS		**2,132,895,676.63**	**2,206,097,964.81**	**2,390,021,291.00**	**2,422,422,671.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
GENERAL

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL FUND						
GENERAL GOVERNMENT						
LEGISLATIVE AND ADMINISTRATIVE						
BOARD OF SUPERVISORS	100000	5,234,499.13	5,621,613.23	6,001,854.00	6,528,728.00	
COUNTY ADMINISTRATOR	110000	5,595,140.37	6,629,906.32	6,265,230.00	6,089,756.00	
COUNTY ADMINISTRATOR-OTHER	110600	6,810,394.22	6,392,885.86	6,716,314.00	6,844,695.00	
NON-PROGRAM EXPENSES	130200	54,646,649.87	54,545,831.74	56,734,108.00	54,865,888.00	
TOTAL LEGISLATIVE AND ADMINISTRATIVE		72,286,683.59	73,190,237.15	75,717,506.00	74,329,067.00	
FINANCE						
AUDITOR/CONTROLLER AGENCY	140000	16,833,862.80	17,440,137.45	18,784,864.00	19,150,976.00	
ASSESSOR	150100	20,020,741.88	20,742,739.59	22,873,033.00	22,153,478.00	
TREASURER/TAX COLLECTOR	160100	8,636,789.94	9,118,698.03	9,378,429.00	9,394,604.00	
TOTAL FINANCE		45,491,394.62	47,301,575.07	51,036,326.00	50,699,058.00	
COUNSEL						
COUNTY COUNSEL	170100	4,420,215.32	4,045,080.83	4,445,070.00	4,751,959.00	
TOTAL COUNSEL		4,420,215.32	4,045,080.83	4,445,070.00	4,751,959.00	
PERSONNEL						
HUMAN RESOURCE SERVICES	180000	13,524,899.59	14,016,786.35	13,904,810.00	13,260,477.00	
TOTAL PERSONNEL		13,524,899.59	14,016,786.35	13,904,810.00	13,260,477.00	
PROPERTY MANAGEMENT						
GENERAL SERVICES AGENCY	200000	13,960,969.51	14,241,488.98	13,083,766.00	13,580,574.00	
PUBLIC WORKS ADMINISTRATION	270100	1,319,354.39	1,522,374.40	1,905,866.00	1,671,659.00	
TOTAL PROPERTY MANAGEMENT		15,280,323.90	15,763,863.38	14,989,632.00	15,252,233.00	
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	21,865,396.06	15,660,605.45	8,650,730.00	5,279,719.00	
TOTAL PLANT ACQUISITION		21,865,396.06	15,660,605.45	8,650,730.00	5,279,719.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
GENERAL

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL GOVERNMENT						
GENERAL GOVERNMENT						
ELECTIONS						
REGISTRAR OF VOTERS	190100	13,849,353.30	15,442,031.35	14,763,072.00	13,800,214.00	
TOTAL ELECTIONS		13,849,353.30	15,442,031.35	14,763,072.00	13,800,214.00	
COMMUNICATIONS						
CO WIDE-CONSOLIDATED DISPATCH	290361	175,229.02	(293,873.88)	(18,073.00)	(13,442.00)	
TOTAL COMMUNICATIONS		175,229.02	(293,873.88)	(18,073.00)	(13,442.00)	
PROMOTION						
CO ADMSTR-EDAB	110400	1,096,863.84	1,168,848.49	1,188,218.00	1,325,517.00	
ADVERTISING COUNTY RESOURCES	120100	306,291.70	356,927.98	278,394.00	311,718.00	
TOTAL PROMOTION		1,403,155.54	1,525,776.47	1,466,612.00	1,637,235.00	
TOTAL GENERAL GOVERNMENT		188,296,650.94	186,652,082.17	184,955,685.00	178,996,520.00	
PUBLIC PROTECTION						
JUDICIAL						
CORPUS	210100	2,869,824.35	3,050,144.86	3,101,118.00	3,210,019.00	
PUBLIC DEFENDER	220100	33,350,157.51	33,991,949.52	36,346,222.00	31,002,929.00	
DISTRICT ATTORNEY	230100	50,899,807.54	52,170,114.67	50,559,620.00	50,496,759.00	
GRAND JURY	240100	271,394.62	275,045.08	274,451.00	275,156.00	
CONTRACT SVCS-INDIGENT DEFENSE	301000	6,060,249.00	6,614,549.98	6,921,023.00	5,635,901.00	
TRIAL COURT MOE	301100	41,284,872.63	39,295,545.13	42,870,728.00	40,350,006.00	
FAMILY SUPPORT DIVISION	330100	27,723,192.01	27,230,181.13	30,261,157.00	28,532,133.00	
TOTAL JUDICIAL		162,459,497.66	162,627,530.37	170,334,319.00	159,502,903.00	
POLICE PROTECTION						
SHERIFF'S DEPARTMENT	290100	30,254,800.58	29,431,985.26	26,737,104.00	25,634,538.00	
SHERIFF'S COUNTY WIDE SERVICES	290300	26,498,497.68	23,412,572.01	22,875,009.00	19,563,854.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
GENERAL

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC PROTECTION						
SHERIFF'S AND BAILIFF'S COUNTY WIDE	290381	18,425,339.68	18,252,311.83	20,632,034.00	20,220,125.00	
PUBLIC PROTECTION						
SHERIFF'S LAW ENFORCEMENT	290600	68,111,037.02	65,322,841.03	62,877,701.00	57,651,406.00	
CDA CONSTRUCTION	260950	2,575,514.74	1,763,435.50	2,206,291.00	2,997,849.00	
TOTAL POLICE PROTECTION		145,865,189.70	138,183,145.63	135,328,139.00	126,067,772.00	
DETENTION AND CORRECTION						
PROBATION-ADMINISTRATION	250100	8,079,377.74	7,853,170.73	7,986,286.00	6,516,766.00	
PROBATION-ADULT	250200	16,746,260.76	16,022,411.44	18,221,934.00	14,551,376.00	
PROBATION-JUVENILE FIELD SVCS	250300	28,734,472.46	28,610,352.20	28,208,733.00	23,584,301.00	
PROBATION-JUVENILE INSTITUTIONS	250400	42,818,103.44	40,806,731.73	37,327,697.00	38,186,739.00	
SHERIFF'S DET & CORR	290500	141,801,502.59	147,471,096.32	145,213,137.00	142,698,863.00	
TOTAL DETENTION AND CORRECTION		238,179,716.99	240,763,762.43	236,957,787.00	225,538,045.00	
PROTECTIVE INSPECTION						
BUILDING INSPECTION	270200	2,803,076.05	1,715,911.12	3,075,015.00	3,128,078.00	
TOTAL PROTECTIVE INSPECTION		2,803,076.05	1,715,911.12	3,075,015.00	3,128,078.00	
OTHER PROTECTION						
LOCAL AGENCY FORMATION COMM	110500	144,903.00	139,747.00	159,813.00	153,292.00	
A/C-RECORDER	140300	9,402,697.97	9,929,837.04	10,451,093.00	10,891,568.00	
COMMUNITY DEVELOPMENT AGENCY	260000	15,856,948.34	16,929,742.12	16,710,937.00	18,600,683.00	
TOTAL OTHER PROTECTION		25,404,549.31	26,999,326.15	27,321,843.00	29,645,543.00	
TOTAL PUBLIC PROTECTION		574,712,029.70	570,289,675.70	573,017,103.00	543,882,341.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
GENERAL

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC ASSISTANCE						
ADMINISTRATION						
WELFARE ADMINISTRATION	320100	298,443,965.48	315,192,138.57	316,881,230.00	326,406,526.00	
AGING	320200	8,176,539.66	8,125,176.43	7,119,292.00	6,928,808.00	
TOTAL ADMINISTRATION		306,620,505.14	323,317,315.00	324,000,522.00	333,335,334.00	
AID PROGRAMS						
IHSS PUBLIC AUTHORITY	320300	1,719,373.66	1,932,897.16	1,724,723.00	2,321,728.00	
ASSISTANCE PAYMENTS	320500	259,652,845.00	259,632,303.15	279,212,762.00	258,217,435.00	
GENERAL ASSISTANCE	320600	29,586,520.60	36,677,133.64	23,720,492.00	29,482,081.00	
WELFARE FRAUD INVESTGN	340100	27,069.51	13,540.48	1,556,959.00	24,364.00	
TOTAL AID PROGRAMS		290,985,808.77	298,255,874.43	306,214,936.00	290,045,608.00	
TOTAL PUBLIC ASSISTANCE		597,606,313.91	621,573,189.42	630,215,458.00	623,380,942.00	
HEALTH AND SANITATION						
HEALTH						
Sup District 1-Measure A	100710	244,800.00	272,795.44	209,090.00	209,090.00	
Sup District 2-Measure A	100720	144,377.88	264,812.50	209,090.00	209,090.00	
Sup District 3-Measure A	100730	235,041.92	276,426.45	209,090.00	209,090.00	
Sup District 4-Measure A	100740	185,827.36	161,307.28	209,090.00	209,090.00	
Sup District 5-Measure A	100750	175,000.00	137,959.00	209,090.00	209,090.00	
HEALTH CARE SVC AGENCY ADMIN	350100	106,270,998.41	116,360,049.81	105,369,212.00	108,899,400.00	
CFC FIRST FIVE	350151	2,093,229.28	2,182,136.14	2,313,545.00	2,355,665.00	
HCSA-PUBLIC HEALTH	350200	53,494,594.02	53,347,206.49	60,260,975.00	57,808,363.00	
MEASURE A - HEALTHCARE INITIATIVE	350390	5,043,227.12	5,052,778.83	4,774,050.00	4,774,052.00	
HCSA-BEHAVIORAL CARE	350500	295,798,363.18	308,412,512.90	279,528,283.00	318,605,531.00	
MEASURE A - HEALTHCARE INITIATIVE	350161	17,959,182.80	17,967,237.36	13,448,987.00	13,448,987.00	
MEASURE A - HEALTHCARE INITIATIVE	350850	10,114,264.51	11,949,051.79	10,075,974.00	10,075,974.00	
ENVIRONMENTAL HEALTH SERVICES	351100	12,951,056.12	13,208,590.91	14,371,840.00	14,864,104.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
GENERAL

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HEALTH AND SANITATION						
TOTAL HEALTH		504,709,962.60	529,592,864.90	491,188,316.00	531,877,526.00	
HOSPITAL CARE						
DET & CORR-ADULT DET MED SVC	290561	21,808,873.55	24,477,252.69	20,488,550.00	26,251,034.00	
ICPC	350141	574,209.27	550,597.08	507,833.00	0.00	
TOTAL HOSPITAL CARE		22,383,082.82	25,027,849.77	20,996,383.00	26,251,034.00	
TOTAL HEALTH AND SANITATION		527,093,045.42	554,620,714.67	512,184,699.00	558,128,560.00	
PARKING FACILITIES						
GSA-PARKING FACILITIES	200600	1,974,990.94	2,244,920.52	2,228,952.00	2,304,274.00	
TOTAL PARKING FACILITIES		1,974,990.94	2,244,920.52	2,228,952.00	2,304,274.00	
TOTAL PUBLIC WAYS AND FACILITIES		1,974,990.94	2,244,920.52	2,228,952.00	2,304,274.00	
RECREATION						
GSA-VETERANS' MEMORIAL BUILDINGS	200500	555,242.13	719,177.56	747,264.00	643,292.00	
TOTAL RECREATION		555,242.13	719,177.56	747,264.00	643,292.00	
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	0.00	0.00	0.00	0.00	
LIBRARY-SPECIAL TAX ZONE	360800	0.00	0.00	0.00	0.00	
TOTAL LIBRARY SERVICES		0.00	0.00	0.00	0.00	
AGRICULTURAL EDUCATION						
COOP EXTENSION	350400	238,965.15	235,267.00	255,022.00	278,458.00	
TOTAL AGRICULTURAL EDUCATION		238,965.15	235,267.00	255,022.00	278,458.00	
TOTAL EDUCATION		238,965.15	235,267.00	255,022.00	278,458.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
GENERAL

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTINGENCIES						
OTHER FINANCING USES						
CONTINGENCIES	900100	0.00	0.00	47,153,071.00	75,018,673.00	
TOTAL OTHER FINANCING USES		0.00	0.00	47,153,071.00	75,018,673.00	
TOTAL OF SPECIFIC FINANCING USES		**1,890,477,238.20**	**1,936,335,027.03**	**1,950,757,254.00**	**1,982,633,060.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
CAP_PROJ

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CAPITAL PROJECT FUND						CAPITAL PROJECTS FUND
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	56,224,129.47	43,126,853.77	73,133,320.00	78,725,452.00	
TOTAL PLANT ACQUISITION		56,224,129.47	43,126,853.77	73,133,320.00	78,725,452.00	
TOTAL GENERAL GOVERNMENT		56,224,129.47	43,126,853.77	73,133,320.00	78,725,452.00	
OTHER PUBLIC ASSISTANCE						
EDEN REDEV COMMERCIAL	260840	2,995,730.91	3,838,836.95	11,500,000.00	9,500,000.00	
TOTAL OTHER PUBLIC ASSISTANCE		2,995,730.91	3,838,836.95	11,500,000.00	9,500,000.00	
TOTAL PUBLIC ASSISTANCE		2,995,730.91	3,838,836.95	11,500,000.00	9,500,000.00	
TOTAL OF SPECIFIC FINANCING USES		**59,219,860.38**	**46,965,690.72**	**84,633,320.00**	**88,225,452.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
21100

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
FISH & GAME						FISH & GAME
OTHER PROTECTION						
CO WIDE-FISH & GAME	290371	1,352.20	0.00	7,310.00	7,310.00	
TOTAL OTHER PROTECTION		1,352.20	0.00	7,310.00	7,310.00	
TOTAL PUBLIC PROTECTION		1,352.20	0.00	7,310.00	7,310.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
21200

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ROAD						ROAD
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
ROADS AND BRIDGES	270400	55,269,263.72	59,694,015.27	81,629,216.00	84,163,853.00	
TOTAL PUBLIC WAYS		55,269,263.72	59,694,015.27	81,629,216.00	84,163,853.00	
TOTAL PUBLIC WAYS AND FACILITIES		55,269,263.72	59,694,015.27	81,629,216.00	84,163,853.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 8A
21300

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY						COUNTY LIBRARY
EDUCATION						
LIBRARY SERVICES						
COUNTY LIBRARY	360100	20,847,443.83	22,910,390.93	26,657,949.00	26,947,438.00	
TOTAL LIBRARY SERVICES		20,847,443.83	22,910,390.93	26,657,949.00	26,947,438.00	
TOTAL EDUCATION		20,847,443.83	22,910,390.93	26,657,949.00	26,947,438.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
21400

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY SPECIAL TAXING ZONE						LIBRARY SPECIAL TAXING ZONE
EDUCATION						
LIBRARY SERVICES						
LIBRARY-SPECIAL TAX ZONE	360800	275,812.98	737,135.04	1,094,422.00	1,234,550.00	
TOTAL LIBRARY SERVICES		275,812.98	737,135.04	1,094,422.00	1,234,550.00	
TOTAL EDUCATION		275,812.98	737,135.04	1,094,422.00	1,234,550.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
21501

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROPERTY DEVELOPMENT						**PROPERTY DEVELOPMENT**
PLANT ACQUISITION						
GSA-CONSTRUCTION	200700	0.00	0.00	0.00	0.00	
SURPLUS PROPERTY AUTHORITY	260500	8,412,925.99	5,927,382.56	125,067,305.00	95,742,500.00	
TOTAL PLANT ACQUISITION		8,412,925.99	5,927,382.56	125,067,305.00	95,742,500.00	
TOTAL GENERAL GOVERNMENT		8,412,925.99	5,927,382.56	125,067,305.00	95,742,500.00	
TOTAL OF SPECIFIC FINANCING USES		**8,412,925.99**	**5,927,382.56**	**125,067,305.00**	**95,742,500.00**	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REDEVELOPMENT						REDEVELOPMENT
SAN LEANDRO REDEV HOUSING	260810	208,376.62	2,191,071.83	1,397,535.00	2,815,606.00	
SAN LEANDRO REDEVELOPMENT CON	260820	3,582,461.38	1,877,416.32	4,189,965.00	10,649,797.00	
EDEN REDEVELOPMENT HOUSING	260830	433,592.24	5,080,185.32	3,937,843.00	6,475,631.00	
GSA CONSTRUCTION	260840	9,636,188.46	14,591,801.27	15,546,157.00	21,268,966.00	
TOTAL SPECIFIC FINANCING USES		13,860,618.70	23,740,474.74	25,071,500.00	41,210,000.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
GRANTS

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GRANTS						GRANTS
PUBLIC PROTECTION						
JUDICIAL						
DISTRICT ATTORNEY GRANTS	230900	6,513,284.92	6,998,447.77	6,507,357.00	6,046,469.00	
TOTAL JUDICIAL		6,513,284.92	6,998,447.77	6,507,357.00	6,046,469.00	
POLICE PROTECTION						
SHERIFF GRANTS	290900	6,080,916.96	2,903,122.45	5,974,071.00	8,058,892.00	
TOTAL POLICE PROTECTION		6,080,916.96	2,903,122.45	5,974,071.00	8,058,892.00	
DETENTION AND CORRECTION						
PROBATION GRANTS	250900	5,543,520.38	10,434,242.59	5,116,799.00	8,371,608.00	
TOTAL DETENTION AND CORRECTION		5,543,520.38	10,434,242.59	5,116,799.00	8,371,608.00	
PROTECTIVE INSPECTION						
CDA-AGRICULTURE, WEIGHTS GRAN	260150	3,317,439.50	3,067,416.26	2,789,075.00	2,935,248.00	
TOTAL PROTECTIVE INSPECTION		3,317,439.50	3,067,416.26	2,789,075.00	2,935,248.00	
OTHER PROTECTION						
CDA-PLANNING COMMISSION GRANT	260450	43,966.99	0.00	50,065.00	0.00	
TOTAL OTHER PROTECTION		43,966.99	0.00	50,065.00	0.00	
TOTAL PUBLIC PROTECTION		21,499,128.76	23,403,229.07	20,437,367.00	25,412,217.00	
PUBLIC ASSISTANCE						
ADMINISTRATION						
SSA GRANTS	320900	275,727.84	1,837,039.68	671,426.00	857,358.00	
SSA RECOVERY GRANTS	320910	0.00	8,505,381.36	0.00	0.00	
TOTAL ADMINISTRATION		275,727.84	10,342,421.04	671,426.00	857,358.00	
OTHER PUBLIC ASSISTANCE						
CDA-HOUSING & COMMUNITY DEV	260300	18,092,081.87	19,397,662.99	26,239,757.00	26,074,572.00	
CDA-REDEVELOPMENT GRANTS	260800	0.00	0.00	1,800,000.00	2,697,000.00	

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

SUMMARY OF COUNTY SPECIFIC FINANCING USES BY FUNCTION AND ACTIVITY
FOR FISCAL YEAR 2009 - 2010

COUNTY BUDGET FORM
SCHEDULE 8A
GRANTS

BUDGET UNIT (GROUPED BY FUNCTION AND ACTIVITY)	DPT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
						GRANTS
TOTAL PUBLIC ASSISTANCE		26,194,039.05	37,366,814.69	41,943,449.00	42,944,251.00	
HEALTH AND SANITATION						
HEALTH						
CDA-LEAD GRANTS	260250	2,147,415.17	1,986,843.33	1,579,239.00	2,279,811.00	
PUBLIC HEALTH GRANTS	350900	29,887,785.30	31,491,355.08	27,038,390.00	27,645,814.00	
PUBLIC HEALTH ADVANCED GRANTS	350910	492,804.05	502,127.66	528,645.00	553,938.00	
BEHAVIORAL CARE GRANTS	350950	3,502,946.51	2,610,023.20	2,342,273.00	2,227,871.00	
BEHAVIORAL RECOVERY GRANTS	350960	0.00	11,334,487.29	0.00	0.00	
ENVIRONMENTAL HEALTH GRANTS	351900	807,041.81	1,068,969.55	1,233,652.00	1,194,606.00	
TOTAL HEALTH		36,837,992.83	48,993,806.11	32,722,199.00	33,902,040.00	
TOTAL HEALTH AND SANITATION		36,837,992.83	48,993,806.11	32,722,199.00	33,902,040.00	
PUBLIC WAYS AND FACILITIES						
PUBLIC WAYS						
TOTAL OF SPECIFIC FINANCING USES		**84,531,160.63**	**109,763,849.87**	**95,103,015.00**	**102,258,508.00**	

GENERAL GOVERNMENT

Legislative and Administrative
Finance
Human Resources
Counsel
Property Management

Plant Acquisitions
Elections
Communications
Promotion
Other General

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BOARD OF SUPERVISORS-100000						
SALARIES AND EMPLOYEE BENEFITS	600000	3,763,912.38	3,949,298.30	3,755,409.00	4,049,299.00	
SERVICES AND SUPPLIES	610000-639999	1,419,647.01	1,367,578.93	2,071,885.00	2,302,974.00	
OTHER CHARGES	640000	99,927.00	169,336.00	174,560.00	176,455.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(48,987.26)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(48,987.26)	0.00	0.00	0.00	
TOTAL BOARD OF SUPERVISORS		**5,234,499.13**	**5,486,213.23**	**6,001,854.00**	**6,528,728.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-110000						
SALARIES AND EMPLOYEE BENEFITS	600000	4,146,269.26	4,932,336.20	4,827,284.00	4,844,031.00	
SERVICES AND SUPPLIES	610000-639999	1,488,871.11	1,737,570.12	1,477,946.00	1,285,725.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	
TOTAL INTRA-FUND TRANSFERS		(40,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	
TOTAL CO ADMINISTRATOR		**5,595,140.37**	**6,629,906.32**	**6,265,230.00**	**6,089,756.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMINISTRATOR-OTHER-110600						
SALARIES AND EMPLOYEE BENEFITS	600000	568.13	0.00	0.00	0.00	
SERVICES AND SUPPLIES	610000-639999	6,803,637.05	6,384,478.33	6,691,314.00	6,819,695.00	
OTHER CHARGES	640000	6,189.04	8,407.53	25,000.00	25,000.00	
TOTAL CO ADMINISTRATOR-OTHER		**6,810,394.22**	**6,392,885.86**	**6,716,314.00**	**6,844,695.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY LEGISLATIVE AND ADMINISTRATIVE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
NON PROGRAM EXPENSES-130200						
SERVICES AND SUPPLIES	610000-639999	2,509.18	0.00	0.00	0.00	
OTHER CHARGES	640000	21,856,287.77	12,196,362.70	23,961,734.00	24,860,607.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	32,787,852.92	42,349,469.04	32,772,374.00	30,005,281.00	
TOTAL OTHER FINANCING USES		32,787,852.92	42,349,469.04	32,772,374.00	30,005,281.00	
TOTAL NON PROGRAM EXPENSES		**54,646,649.87**	**54,545,831.74**	**56,734,108.00**	**54,865,888.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AUDITOR-CONTROLLER AGENCY-140000						
SALARIES AND EMPLOYEE BENEFITS	600000	11,766,058.99	12,387,196.84	14,154,787.00	14,603,615.00	
SERVICES AND SUPPLIES	610000-639999	5,062,947.34	5,018,556.98	4,600,077.00	4,517,361.00	
OTHER CHARGES	640000	74,856.47	111,383.63	100,000.00	100,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(70,000.00)	(77,000.00)	(70,000.00)	(70,000.00)	
TOTAL INTRA-FUND TRANSFERS		(70,000.00)	(77,000.00)	(70,000.00)	(70,000.00)	
TOTAL AUDITOR-CONTROLLER AGENCY		**16,833,862.80**	**17,440,137.45**	**18,784,864.00**	**19,150,976.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSESSOR-150100						
SALARIES AND EMPLOYEE BENEFITS	600000	14,869,824.88	16,045,061.69	17,771,426.00	17,045,774.00	
SERVICES AND SUPPLIES	610000-639999	5,136,634.86	4,697,557.55	5,101,607.00	5,107,704.00	
FIXED ASSETS						
EQUIPMENT	650031	14,282.14	120.35	0.00	0.00	
TOTAL FIXED ASSETS		14,282.14	120.35	0.00	0.00	
TOTAL ASSESSOR		**20,020,741.88**	**20,742,739.59**	**22,873,033.00**	**22,153,478.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TREASURER-TAX COLLECTOR-160100						
SALARIES AND EMPLOYEE BENEFITS	600000	5,457,398.34	5,707,755.17	5,431,933.00	5,609,197.00	
SERVICES AND SUPPLIES	610000-639999	3,235,944.01	3,465,748.19	3,886,496.00	3,855,407.00	
FIXED ASSETS						
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	130,000.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	130,000.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(56,552.41)	(54,805.33)	(70,000.00)	(70,000.00)	
TOTAL INTRA-FUND TRANSFERS		(56,552.41)	(54,805.33)	(70,000.00)	(70,000.00)	
TOTAL TREASURER-TAX COLLECTOR		**8,636,789.94**	**9,118,698.03**	**9,378,429.00**	**9,394,604.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY COUNSEL-170100						
SALARIES AND EMPLOYEE BENEFITS	600000	8,267,601.21	8,518,229.73	8,613,399.00	9,868,123.00	
SERVICES AND SUPPLIES	610000-639999	1,446,168.23	1,416,772.17	1,702,877.00	2,039,057.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(5,293,554.12)	(5,889,921.07)	(5,871,206.00)	(7,155,221.00)	
TOTAL INTRA-FUND TRANSFERS		(5,293,554.12)	(5,889,921.07)	(5,871,206.00)	(7,155,221.00)	
TOTAL COUNTY COUNSEL		**4,420,215.32**	**4,045,080.83**	**4,445,070.00**	**4,751,959.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HUMAN RESOURCE SERVICES-180000						
SALARIES AND EMPLOYEE BENEFITS	600000	8,098,943.68	8,658,834.71	9,320,150.00	8,886,099.00	
SERVICES AND SUPPLIES	610000-639999	6,524,262.15	6,448,977.59	5,357,325.00	5,377,184.00	
FIXED ASSETS						
EQUIPMENT	650031	26,131.29	2,800.00	7,907.00	7,907.00	
TOTAL FIXED ASSETS		26,131.29	2,800.00	7,907.00	7,907.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,124,437.53)	(1,126,825.95)	(780,572.00)	(1,010,713.00)	
TOTAL INTRA-FUND TRANSFERS		(1,124,437.53)	(1,126,825.95)	(780,572.00)	(1,010,713.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	33,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	33,000.00	0.00	0.00	
TOTAL HUMAN RESOURCE SERVICES		**13,524,899.59**	**14,016,786.35**	**13,904,810.00**	**13,260,477.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL SERVICES AGENCY-200000						
SALARIES AND EMPLOYEE BENEFITS	600000	7,913,410.34	8,156,192.00	9,025,126.00	9,494,810.00	
SERVICES AND SUPPLIES	610000-639999	6,373,142.86	6,528,281.43	4,424,681.00	4,453,671.00	
FIXED ASSETS						
EQUIPMENT	650031	34,530.89	19,930.42	0.00	0.00	
TOTAL FIXED ASSETS		34,530.89	19,930.42	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(360,114.58)	(462,914.87)	(366,041.00)	(367,907.00)	
TOTAL INTRA-FUND TRANSFERS		(360,114.58)	(462,914.87)	(366,041.00)	(367,907.00)	
TOTAL GENERAL SERVICES AGENCY		**13,960,969.51**	**14,241,488.98**	**13,083,766.00**	**13,580,574.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC WORKS ADM-270100						
SERVICES AND SUPPLIES	610000-639999	1,348,874.39	1,545,132.40	1,940,866.00	1,691,659.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(29,520.00)	(22,758.00)	(35,000.00)	(20,000.00)	
TOTAL INTRA-FUND TRANSFERS		(29,520.00)	(22,758.00)	(35,000.00)	(20,000.00)	
TOTAL PUBLIC WORKS ADM		**1,319,354.39**	**1,522,374.40**	**1,905,866.00**	**1,671,659.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						
SERVICES AND SUPPLIES	610000-639999	3,936,878.11	4,457,669.19	4,036,267.00	3,807,485.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	13,255,605.95	9,626,197.26	4,614,463.00	1,472,234.00	
TOTAL FIXED ASSETS		13,255,605.95	9,626,197.26	4,614,463.00	1,472,234.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	4,672,912.00	1,576,739.00	0.00	0.00	
TOTAL OTHER FINANCING USES		4,672,912.00	1,576,739.00	0.00	0.00	
TOTAL GSA-CONSTRUCTION		**21,865,396.06**	**15,660,605.45**	**8,650,730.00**	**5,279,719.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY ELECTIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
REGISTRAR OF VOTERS-190100						
SALARIES AND EMPLOYEE BENEFITS	600000	3,895,988.59	3,724,982.94	3,669,129.00	3,722,869.00	
SERVICES AND SUPPLIES	610000-639999	9,632,172.37	11,717,048.41	10,635,943.00	9,939,345.00	
FIXED ASSETS						
EQUIPMENT	650031	48,020.34	0.00	458,000.00	138,000.00	
TOTAL FIXED ASSETS		48,020.34	0.00	458,000.00	138,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	273,172.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		273,172.00	0.00	0.00	0.00	
TOTAL REGISTRAR OF VOTERS		**13,849,353.30**	**15,442,031.35**	**14,763,072.00**	**13,800,214.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-CONSOLIDATED DISPATCH-290361						
SALARIES AND EMPLOYEE BENEFITS	600000	3,406,735.96	3,390,844.76	3,592,669.00	3,700,007.00	
SERVICES AND SUPPLIES	610000-639999	335,467.46	357,161.07	362,333.00	363,768.00	
FIXED ASSETS						
EQUIPMENT	650031	39,936.87	57,579.31	26,000.00	72,080.00	
TOTAL FIXED ASSETS		39,936.87	57,579.31	26,000.00	72,080.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(3,257,961.26)	(3,778,768.06)	(3,614,566.00)	(3,821,187.00)	
INTERDEPT SERVICES RENDERED	660011	(348,950.01)	(320,690.96)	(384,509.00)	(328,110.00)	
TOTAL INTRA-FUND TRANSFERS		(3,606,911.27)	(4,099,459.02)	(3,999,075.00)	(4,149,297.00)	
TOTAL CO WIDE-CONSOLIDATED DISPATCH		**175,229.02**	**(293,873.88)**	**(18,073.00)**	**(13,442.00)**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO ADMSTR-EDAB-110400						
SALARIES AND EMPLOYEE BENEFITS	600000	764,428.70	779,814.37	851,570.00	1,013,614.00	
SERVICES AND SUPPLIES	610000-639999	332,435.14	389,034.12	336,648.00	311,903.00	
TOTAL CO ADMSTR-EDAB		**1,096,863.84**	**1,168,848.49**	**1,188,218.00**	**1,325,517.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY PROMOTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ADV CO RESOURCES-120100						
SALARIES AND EMPLOYEE BENEFITS	600000	220,895.56	232,514.41	254,304.00	324,332.00	
SERVICES AND SUPPLIES	610000-639999	85,396.14	124,413.57	164,090.00	127,386.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	(140,000.00)	(140,000.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	(140,000.00)	(140,000.00)	
TOTAL ADV CO RESOURCES		**306,291.70**	**356,927.98**	**278,394.00**	**311,718.00**	

PUBLIC PROTECTION

Judicial
Police Protection
Detention and Correction

Fire Protection
Protective Inspection
Other Protection

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CORPUS-210100						
SALARIES AND EMPLOYEE BENEFITS	600000	107,611.44	107,264.34	104,813.00	106,536.00	
SERVICES AND SUPPLIES	610000-639999	2,762,212.91	2,942,880.52	2,996,305.00	3,103,483.00	
TOTAL CORPUS		**2,869,824.35**	**3,050,144.86**	**3,101,118.00**	**3,210,019.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC DEFENDER-220100						
SALARIES AND EMPLOYEE BENEFITS	600000	28,708,129.66	28,983,201.81	31,390,388.00	26,414,159.00	
SERVICES AND SUPPLIES	610000-639999	4,642,027.85	5,008,747.71	4,955,834.00	4,588,770.00	
TOTAL PUBLIC DEFENDER		**33,350,157.51**	**33,991,949.52**	**36,346,222.00**	**31,002,929.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY-230100						
SALARIES AND EMPLOYEE BENEFITS	600000	44,766,190.89	46,585,561.12	45,733,441.00	45,807,100.00	
SERVICES AND SUPPLIES	610000-630999	6,566,517.27	6,300,766.06	5,376,773.00	5,437,394.00	
FIXED ASSETS						
EQUIPMENT	650031	140,695.44	22,028.40	0.00	0.00	
TOTAL FIXED ASSETS		140,695.44	22,028.40	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(573,596.06)	(738,240.91)	(550,594.00)	(747,735.00)	
TOTAL INTRA-FUND TRANSFERS		(573,596.06)	(738,240.91)	(550,594.00)	(747,735.00)	
TOTAL DISTRICT ATTORNEY		**50,899,807.54**	**52,170,114.67**	**50,559,620.00**	**50,496,759.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GRAND JURY-240100						
SALARIES AND EMPLOYEE BENEFITS	600000	171,727.36	174,528.65	154,486.00	156,661.00	
SERVICES AND SUPPLIES	610000-639999	99,667.26	100,516.43	119,965.00	118,495.00	
TOTAL GRAND JURY		**271,394.62**	**275,045.08**	**274,451.00**	**275,156.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CONTRACT SVCS-INDIGENT DEFENSE-301000						
SERVICES AND SUPPLIES	610000-639999	6,060,249.00	6,614,549.98	6,921,023.00	5,635,901.00	
TOTAL CONTRACT SVCS-INDIGENT DEFENSE		**6,060,249.00**	**6,614,549.98**	**6,921,023.00**	**5,635,901.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
TRIAL COURT MOE-301100						
SALARIES AND EMPLOYEE BENEFITS	600000	565,594.39	428,680.60	600,000.00	600,000.00	
SERVICES AND SUPPLIES	610000-639999	37,093,735.93	33,591,343.87	37,145,373.00	34,534,718.00	
OTHER CHARGES	640000	3,625,542.31	5,275,520.66	5,125,355.00	5,215,288.00	
TOTAL TRIAL COURT MOE		**41,284,872.63**	**39,295,545.13**	**42,870,728.00**	**40,350,006.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DEPT OF CHILD SUPPORT SVCS-330100						
SALARIES AND EMPLOYEE BENEFITS	600000	21,320,922.83	21,300,676.76	24,927,321.00	22,965,031.00	
SERVICES AND SUPPLIES	610000-639999	6,402,269.18	5,929,504.37	5,322,836.00	5,567,102.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	11,000.00	0.00	
TOTAL FIXED ASSETS		0.00	0.00	11,000.00	0.00	
TOTAL DEPT OF CHILD SUPPORT SVCS		**27,723,192.01**	**27,230,181.13**	**30,261,157.00**	**28,532,133.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF DEPT-290100						
SALARIES AND EMPLOYEE BENEFITS	600000	20,004,008.97	19,133,414.15	16,921,463.00	16,459,943.00	
SERVICES AND SUPPLIES	610000-639999	9,833,829.69	10,139,305.31	9,582,991.00	8,929,700.00	
FIXED ASSETS						
EQUIPMENT	650031	654,335.91	412,208.81	496,000.00	495,000.00	
TOTAL FIXED ASSETS		654,335.91	412,208.81	496,000.00	495,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(123,642.33)	(128,485.44)	(216,342.00)	(155,036.00)	
INTERDEPT SERVICES RENDERED	660011	(113,731.66)	(124,457.57)	(47,008.00)	(95,069.00)	
TOTAL INTRA-FUND TRANSFERS		(237,373.99)	(252,943.01)	(263,350.00)	(250,105.00)	
TOTAL SHERIFF DEPT		**30,254,800.58**	**29,431,985.26**	**26,737,104.00**	**25,634,538.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF CO WIDE SERVICES-290300						
SALARIES AND EMPLOYEE BENEFITS	600000	16,528,998.77	16,968,088.89	16,224,343.00	14,034,662.00	
SERVICES AND SUPPLIES	610000-639999	7,422,147.95	6,183,093.91	6,464,363.00	5,379,292.00	
OTHER CHARGES	640000	70,480.00	43,492.00	72,400.00	72,400.00	
FIXED ASSETS						
EQUIPMENT	650031	2,606,639.28	174,002.67	210,000.00	187,500.00	
CAPITAL EQUIPMENT LEASES	650041	0.00	79,334.10	0.00	0.00	
TOTAL FIXED ASSETS		2,606,639.28	253,336.77	210,000.00	187,500.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(33,232.32)	(31,915.76)	(19,597.00)	0.00	
INTERDEPT SERVICES RENDERED	660011	(96,536.00)	(98,903.80)	(76,500.00)	(110,000.00)	
TOTAL INTRA-FUND TRANSFERS		(129,768.32)	(130,819.56)	(96,097.00)	(110,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	95,380.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	95,380.00	0.00	0.00	
TOTAL SHERIFF CO WIDE SERVICES		**26,498,497.68**	**23,412,572.01**	**22,875,009.00**	**19,563,854.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-COURT SECURITY-290381						
SALARIES AND EMPLOYEE BENEFITS	600000	18,182,527.91	17,989,667.45	19,742,935.00	19,888,951.00	
SERVICES AND SUPPLIES	610000-639999	242,811.77	262,644.38	889,099.00	331,174.00	
TOTAL CO WIDE-COURT SECURITY		**18,425,339.68**	**18,252,311.83**	**20,632,034.00**	**20,220,125.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LAW ENFORCEMENT-ETS-CONTRACTS-290600						
SALARIES AND EMPLOYEE BENEFITS	600000	59,082,023.87	55,773,847.58	54,768,786.00	48,104,758.00	
SERVICES AND SUPPLIES	610000-639999	10,946,784.21	11,770,430.83	11,554,653.00	12,196,772.00	
FIXED ASSETS						
EQUIPMENT	650031	1,408,456.64	694,520.15	200,131.00	290,400.00	
TOTAL FIXED ASSETS		1,408,456.64	694,520.15	200,131.00	290,400.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(2,845,771.38)	(2,476,723.64)	(3,100,554.00)	(2,509,633.00)	
INTERDEPT SERVICES RENDERED	660011	(577,409.32)	(439,233.89)	(545,315.00)	(430,891.00)	
TOTAL INTRA-FUND TRANSFERS		(3,423,180.70)	(2,915,957.53)	(3,645,869.00)	(2,940,524.00)	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS-OUT	670021	96,953.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		96,953.00	0.00	0.00	0.00	
TOTAL LAW ENFORCEMENT-ETS-CONTRACTS		**68,111,037.02**	**65,322,841.03**	**62,877,701.00**	**57,651,406.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PUBLIC PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-CONSTRUCTION-260950						
SALARIES AND EMPLOYEE BENEFITS	600000	812,243.72	733,638.92	873,511.00	890,440.00	
SERVICES AND SUPPLIES	610000-639999	421,705.94	367,923.55	500,460.00	503,945.00	
OTHER CHARGES	640000	1,348,773.84	712,752.09	867,172.00	1,656,331.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(5,126.33)	(40,301.09)	(19,570.00)	(33,762.00)	
INTERDEPT SERVICES RENDERED	660011	(2,082.43)	(10,577.97)	(15,282.00)	(19,105.00)	
TOTAL INTRA-FUND TRANSFERS		(7,208.76)	(50,879.06)	(34,852.00)	(52,867.00)	
TOTAL CDA-CONSTRUCTION		**2,575,514.74**	**1,763,435.50**	**2,206,291.00**	**2,997,849.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADM-250100						
SALARIES AND EMPLOYEE BENEFITS	600000	5,604,744.95	5,364,846.65	5,493,778.00	4,812,794.00	
SERVICES AND SUPPLIES	610000-639999	3,329,211.79	3,125,269.01	3,492,698.00	2,604,143.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	113,699.37	0.00	0.00	
TOTAL FIXED ASSETS		0.00	113,699.37	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(854,579.00)	(750,644.30)	(1,000,190.00)	(900,171.00)	
TOTAL INTRA-FUND TRANSFERS		(854,579.00)	(750,644.30)	(1,000,190.00)	(900,171.00)	
TOTAL PROBATION-ADM		**8,079,377.74**	**7,853,170.73**	**7,986,286.00**	**6,516,766.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-ADULT-250200						
SALARIES AND EMPLOYEE BENEFITS	600000	15,262,396.22	14,935,643.33	16,109,168.00	13,640,183.00	
SERVICES AND SUPPLIES	610000-639999	2,367,867.76	1,828,669.57	2,818,527.00	1,669,483.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	9,346.63	0.00	0.00	0.00	
EQUIPMENT	650031	33,622.13	16,388.54	0.00	0.00	
TOTAL FIXED ASSETS		42,968.76	16,388.54	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(926,971.98)	(758,290.00)	(705,761.00)	(758,290.00)	
TOTAL INTRA-FUND TRANSFERS		(926,971.98)	(758,290.00)	(705,761.00)	(758,290.00)	
TOTAL PROBATION-ADULT		**16,746,260.76**	**16,022,411.44**	**18,221,934.00**	**14,551,376.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE FIELD SVCS-250300						
SALARIES AND EMPLOYEE BENEFITS	600000	18,179,178.11	19,414,065.55	18,393,069.00	15,547,107.00	
SERVICES AND SUPPLIES	610000-639999	9,705,745.78	8,693,963.45	9,204,070.00	7,425,600.00	
OTHER CHARGES	640000	764,421.31	539,323.20	611,594.00	611,594.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	9,346.63	0.00	0.00	0.00	
EQUIPMENT	650031	5,170.63	0.00	0.00	0.00	
TOTAL FIXED ASSETS		14,517.26	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(37,000.00)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(37,000.00)	0.00	0.00	
OTHER FINANCING USES						
RESIDUAL EQUITY TRANSFERS OUT	670021	70,610.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		70,610.00	0.00	0.00	0.00	
TOTAL PROBATION JUVENILE FIELD SVCS		**28,734,472.46**	**28,610,352.20**	**28,208,733.00**	**23,584,301.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION-JUVENILE INSTITUTION-250400						
SALARIES AND EMPLOYEE BENEFITS	600000	33,057,916.56	31,001,645.04	29,987,998.00	30,053,494.00	
SERVICES AND SUPPLIES	610000-639999	9,776,507.02	9,707,665.28	7,339,699.00	8,133,245.00	
FIXED ASSETS						
EQUIPMENT	650031	8,030.53	0.00	0.00	0.00	
TOTAL FIXED ASSETS		8,030.53	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(24,350.67)	(27,368.59)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(24,350.67)	(27,368.59)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	100,000.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	24,790.00	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	124,790.00	0.00	0.00	
TOTAL PROBATION-JUVENILE INSTITUTION		**42,818,103.44**	**40,806,731.73**	**37,327,697.00**	**38,186,739.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF-DET AND CORR-290500						
SALARIES AND EMPLOYEE BENEFITS	600000	102,136,512.88	103,499,413.29	103,206,894.00	102,685,441.00	
SERVICES AND SUPPLIES	610000-639999	40,559,903.23	44,980,483.05	42,914,873.00	41,005,036.00	
FIXED ASSETS						
EQUIPMENT	650031	231,160.37	224,310.82	70,000.00	328,000.00	
TOTAL FIXED ASSETS		231,160.37	224,310.82	70,000.00	328,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,542,711.89)	(1,649,748.84)	(1,402,720.00)	(1,747,369.00)	
TOTAL INTRA-FUND TRANSFERS		(1,542,711.89)	(1,649,748.84)	(1,402,720.00)	(1,747,369.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	416,638.00	416,638.00	424,090.00	427,755.00	
TOTAL OTHER FINANCING USES		416,638.00	416,638.00	424,090.00	427,755.00	
TOTAL SHERIFF-DET AND CORR		**141,801,502.59**	**147,471,096.32**	**145,213,137.00**	**142,698,863.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BUILDING INSPECTION-270200						
SALARIES AND EMPLOYEE BENEFITS	600000	1,960,230.91	1,237,854.25	2,319,200.00	2,365,584.00	
SERVICES AND SUPPLIES	610000-639999	797,106.14	478,056.87	755,815.00	762,494.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	45,739.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		45,739.00	0.00	0.00	0.00	
TOTAL BUILDING INSPECTION		**2,803,076.05**	**1,715,911.12**	**3,075,015.00**	**3,128,078.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LOCAL AGENCY FORMATION COMM-110500						
SERVICES AND SUPPLIES	610000-639999	144,903.00	139,747.00	159,813.00	153,292.00	
TOTAL LOCAL AGENCY FORMATION COMM		**144,903.00**	**139,747.00**	**159,813.00**	**153,292.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AC-RECORDER-140300						
SALARIES AND EMPLOYEE BENEFITS	600000	6,214,915.46	7,040,872.91	6,476,557.00	6,809,434.00	
SERVICES AND SUPPLIES	610000-639999	3,199,855.11	2,917,891.33	3,974,536.00	4,082,134.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(12,072.60)	(28,927.20)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(12,072.60)	(28,927.20)	0.00	0.00	
TOTAL AC-RECORDER		**9,402,697.97**	**9,929,837.04**	**10,451,093.00**	**10,891,568.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COMMUNITY DEVELOPMENT AGENCY-260000						
SALARIES AND EMPLOYEE BENEFITS	600000	10,519,411.62	10,890,836.18	11,906,279.00	11,556,968.00	
SERVICES AND SUPPLIES	610000-639999	6,596,855.10	7,426,092.49	6,144,408.00	8,066,072.00	
FIXED ASSETS						
EQUIPMENT	650031	28,032.96	0.00	6,988.00	6,988.00	
TOTAL FIXED ASSETS		28,032.96	0.00	6,988.00	6,988.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(1,141,067.05)	(1,077,825.38)	(1,245,150.00)	(919,447.00)	
INTERDEPT SERVICES RENDERED	660011	(207,920.29)	(309,361.17)	(101,588.00)	(109,898.00)	
TOTAL INTRA-FUND TRANSFERS		(1,348,987.34)	(1,387,186.55)	(1,346,738.00)	(1,029,345.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	31,412.00	0.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	30,224.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		61,636.00	0.00	0.00	0.00	
TOTAL COMMUNITY DEVELOPMENT AGENCY		**15,856,948.34**	**16,929,742.12**	**16,710,937.00**	**18,600,683.00**	

PUBLIC ASSISTANCE

Administration
Aid Programs
Care of Court Wards
Other Public Assistance

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE ADMINISTRATION-320100						
SALARIES AND EMPLOYEE BENEFITS	600000	179,123,808.21	189,477,912.69	192,867,802.00	203,294,262.00	
SERVICES AND SUPPLIES	610000-639999	113,881,569.14	119,752,968.74	118,015,585.00	117,781,131.00	
OTHER CHARGES	640000	6,175,645.54	6,815,057.22	7,502,843.00	6,331,133.00	
FIXED ASSETS						
EQUIPMENT	650031	1,726.69	0.00	0.00	0.00	
TOTAL FIXED ASSETS		1,726.69	0.00	0.00	0.00	
INTRA FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,028,161.10)	(853,800.08)	(1,505,000.00)	(1,000,000.00)	
TOTAL INTRA FUND TRANSFERS		(1,028,161.10)	(853,800.08)	(1,505,000.00)	(1,000,000.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS OUT	670011	283,377.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		283,377.00	0.00	0.00	0.00	
TOTAL WELFARE ADMINISTRATION		**298,443,965.48**	**316,192,138.57**	**316,881,230.00**	**326,406,526.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
AGING-320200						
SALARIES AND EMPLOYEE BENEFITS	600000	1,239,017.49	1,092,295.26	1,172,112.00	1,171,589.00	
SERVICES AND SUPPLIES	610000-639999	6,937,522.17	7,032,881.17	6,062,180.00	5,881,150.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	(115,000.00)	(123,931.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	(115,000.00)	(123,931.00)	
TOTAL AGING		**8,176,539.66**	**8,125,176.43**	**7,119,292.00**	**6,928,808.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
IHSS PUBLIC AUTHORITY-320300						
SERVICES AND SUPPLIES	610000-639999	1,599,426.32	1,701,910.66	1,604,723.00	1,677,728.00	
OTHER CHARGES	640000	119,947.34	230,986.50	120,000.00	644,000.00	
TOTAL IHSS PUBLIC AUTHORITY		**1,719,373.66**	**1,932,897.16**	**1,724,723.00**	**2,321,728.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ASSISTANCE PAYMENTS-320500						
OTHER CHARGES	640000	262,404,530.37	260,039,565.74	282,307,485.00	260,426,446.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(2,751,685.37)	(407,262.59)	(3,094,723.00)	(2,209,011.00)	
TOTAL INTRA-FUND TRANSFERS		(2,751,685.37)	(407,262.59)	(3,094,723.00)	(2,209,011.00)	
TOTAL ASSISTANCE PAYMENTS		**259,652,845.00**	**259,632,303.15**	**279,212,762.00**	**258,217,435.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GENERAL ASSISTANCE-320600						
SERVICES AND SUPPLIES	610000-639999	1,655,750.65	1,261,012.56	1,493,869.00	1,493,869.00	
OTHER CHARGES	640000	31,051,669.62	35,765,690.38	22,226,623.00	28,338,212.00	
INTRA-FUND TRANSFERS						
OTHER COSTS APPLIED	660021	(3,120,899.67)	(349,569.30)	0.00	(350,000.00)	
TOTAL INTRA-FUND TRANSFERS		(3,120,899.67)	(349,569.30)	0.00	(350,000.00)	
TOTAL GENERAL ASSISTANCE		**29,586,520.60**	**36,677,133.64**	**23,720,492.00**	**29,482,081.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY AID PROGRAMS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WELFARE FRAUD INVESTGN-340100						
SALARIES AND EMPLOYEE BENEFITS	600000	2,082,991.34	2,015,023.86	3,440,326.00	1,918,376.00	
SERVICES AND SUPPLIES	610000-639999	495,291.39	456,757.11	616,633.00	605,988.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,551,213.22)	(2,458,240.49)	(2,500,000.00)	(2,500,000.00)	
TOTAL INTRA-FUND TRANSFERS		(2,551,213.22)	(2,458,240.49)	(2,500,000.00)	(2,500,000.00)	
TOTAL WELFARE FRAUD INVESTGN		**27,069.51**	**13,540.48**	**1,556,959.00**	**24,364.00**	

HEALTH AND SANITATION

Health
Hospital Care

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 1-MEASURE A-100710						
SERVICES AND SUPPLIES	610000-639999	244,800.00	272,795.44	209,090.00	209,090.00	
TOTAL SUP DISTRICT 1-MEASURE A		**244,800.00**	**272,795.44**	**209,090.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 2-MEASURE A-100720						
SERVICES AND SUPPLIES	610000-639999	144,377.88	264,812.50	209,090.00	209,090.00	
TOTAL SUP DISTRICT 2-MEASURE A		**144,377.88**	**264,812.50**	**209,090.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 3-MEASURE A-100730						
SERVICES AND SUPPLIES	610000-639999	235,041.92	276,426.45	209,090.00	209,090.00	
TOTAL SUP DISTRICT 3-MEASURE A		**235,041.92**	**276,426.45**	**209,090.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 4-MEASURE A-100740						
SERVICES AND SUPPLIES	610000-639999	185,827.36	161,307.28	209,090.00	209,090.00	
TOTAL SUP DISTRICT 4-MEASURE A		**185,827.36**	**161,307.28**	**209,090.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SUP DISTRICT 5-MEASURE A-100750						
SERVICES AND SUPPLIES	610000-639999	175,000.00	137,959.00	209,090.00	209,090.00	
TOTAL SUP DISTRICT 5-MEASURE A		**175,000.00**	**137,959.00**	**209,090.00**	**209,090.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH-MEASURE A-350390						
SALARIES AND EMPLOYEE BENEFITS	600000	1,290,454.59	1,281,078.80	1,501,570.00	1,520,265.00	
SERVICES AND SUPPLIES	610000-639999	3,752,772.53	3,771,700.03	3,272,480.00	3,253,787.00	
TOTAL PUBLIC HEALTH-MEASURE A		**5,043,227.12**	**5,052,778.83**	**4,774,050.00**	**4,774,052.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-MEASURE A-350161						
SALARIES AND EMPLOYEE BENEFITS	600000	92,050.09	169,454.63	298,678.00	298,678.00	
SERVICES AND SUPPLIES	610000-639999	12,117,132.71	13,023,732.73	8,376,259.00	8,376,259.00	
OTHER CHARGES	640000	5,750,000.00	4,774,050.00	4,774,050.00	4,774,050.00	
TOTAL HCSA-MEASURE A		**17,959,182.80**	**17,967,237.36**	**13,448,987.00**	**13,448,987.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE-MEASURE A-350850						
SALARIES AND EMPLOYEE BENEFITS	600000	3,400,315.00	3,552,353.00	3,552,353.00	3,552,353.00	
SERVICES AND SUPPLIES	610000-639999	4,807,656.51	6,855,254.79	5,123,328.00	5,123,328.00	
OTHER CHARGES	640000	1,400,293.00	1,400,293.00	1,400,293.00	1,400,293.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	506,000.00	141,151.00	0.00	0.00	
TOTAL OTHER FINANCING USES		506,000.00	141,151.00	0.00	0.00	
TOTAL BEHAVIORAL CARE-MEASURE A		**10,114,264.51**	**11,949,051.79**	**10,075,974.00**	**10,075,974.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA ADM-350100						
SALARIES AND EMPLOYEE BENEFITS	600000	5,111,982.45	5,186,560.16	5,154,780.00	5,351,170.00	
SERVICES AND SUPPLIES	610000-639999	20,350,003.36	22,219,272.69	16,205,439.00	17,800,649.00	
OTHER CHARGES	640000	80,997,812.46	89,199,244.85	83,997,243.00	85,836,831.00	
FIXED ASSETS						
CAPITAL EQUIPMENT LEASES	650041	0.00	0.00	11,750.00	11,750.00	
TOTAL FIXED ASSETS		0.00	0.00	11,750.00	11,750.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(188,799.86)	(245,027.89)	0.00	(101,000.00)	
TOTAL INTRA-FUND TRANSFERS		(188,799.86)	(245,027.89)	0.00	(101,000.00)	
TOTAL HCSA ADM		**106,270,998.41**	**116,360,049.81**	**105,369,212.00**	**108,899,400.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CFC FIRST FIVE-350151						
SALARIES AND EMPLOYEE BENEFITS	600000	1,939,351.27	1,994,024.06	1,904,670.00	1,960,845.00	
SERVICES AND SUPPLIES	610000-639999	193,770.90	188,112.08	408,875.00	394,820.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(39,892.89)	0.00	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(39,892.89)	0.00	0.00	0.00	
TOTAL CFC FIRST FIVE		**2,093,229.28**	**2,182,136.14**	**2,313,545.00**	**2,355,665.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-PUBLIC HEALTH-350200						
SALARIES AND EMPLOYEE BENEFITS	600000	37,138,527.51	38,777,250.85	42,330,508.00	42,735,489.00	
SERVICES AND SUPPLIES	610000-639999	18,143,595.28	22,895,314.57	18,149,984.00	25,562,782.00	
OTHER CHARGES	640000	1,659,639.54	2,093,008.38	1,992,561.00	2,023,747.00	
FIXED ASSETS						
EQUIPMENT	650031	32,126.00	0.00	0.00	0.00	
TOTAL FIXED ASSETS		32,126.00	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(3,479,294.31)	(10,432,683.21)	(2,212,078.00)	(12,513,655.00)	
TOTAL INTRA-FUND TRANSFERS		(3,479,294.31)	(10,432,683.21)	(2,212,078.00)	(12,513,655.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	14,315.90	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	14,315.90	0.00	0.00	
TOTAL HCSA-PUBLIC HEALTH		**53,494,594.02**	**53,347,206.49**	**60,260,975.00**	**57,808,363.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
HCSA-BEHAVIORAL CARE-350500						
SALARIES AND EMPLOYEE BENEFITS	600000	46,321,868.48	49,748,731.83	52,814,298.00	55,026,178.00	
SERVICES AND SUPPLIES	610000-639999	249,117,465.73	259,280,696.01	224,530,701.00	261,046,750.00	
OTHER CHARGES	640000	7,738,706.32	7,519,678.42	9,079,196.00	9,079,196.00	
FIXED ASSETS						
EQUIPMENT	650031	156,294.19	200,834.57	0.00	0.00	
TOTAL FIXED ASSETS		156,294.19	200,834.57	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(7,535,971.54)	(8,337,427.94)	(6,895,912.00)	(6,546,593.00)	
TOTAL INTRA-FUND TRANSFERS		(7,535,971.54)	(8,337,427.94)	(6,895,912.00)	(6,546,593.00)	
TOTAL HCSA-BEHAVIORAL CARE		**295,798,363.18**	**308,412,512.90**	**279,528,283.00**	**318,605,531.00**	

COUNTY OF ALAMEDA

STATE CONTROLLER | STATE OF CALIFORNIA | FUNCTION HEALTH AND SANITATION | COUNTY BUDGET FORM
COUNTY BUDGET ACT (1985) | BUDGET UNIT FINANCING USES DETAIL | ACTIVITY HEALTH | SCHEDULE 9
FOR FISCAL YEAR 2009 - 2010

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH SERVICES-351100						
SALARIES AND EMPLOYEE BENEFITS	600000	8,631,478.35	8,968,243.64	9,940,459.00	10,162,563.00	
SERVICES AND SUPPLIES	610000-639999	4,104,389.94	4,092,841.27	4,270,206.00	4,540,366.00	
FIXED ASSETS						
EQUIPMENT	650031	12,351.83	0.00	0.00	0.00	
TOTAL FIXED ASSETS		12,351.83	0.00	0.00	0.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,701.00)	(1,779.00)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		(1,701.00)	(1,779.00)	0.00	0.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	156,085.00	149,285.00	161,175.00	161,175.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	48,452.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		204,537.00	149,285.00	161,175.00	161,175.00	
TOTAL ENVIRONMENTAL HLTH SERVICES		**12,951,056.12**	**13,208,590.91**	**14,371,840.00**	**14,864,104.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DET AND CORR-ADULT DET MED SVC-290561						
SERVICES AND SUPPLIES	610000-639999	21,745,549.17	24,477,252.69	20,472,050.00	26,251,034.00	
FIXED ASSETS						
EQUIPMENT	650031	63,324.38	0.00	16,500.00	0.00	
TOTAL FIXED ASSETS		63,324.38	0.00	16,500.00	0.00	
TOTAL DET AND CORR-ADULT DET MED SVC		**21,808,873.55**	**24,477,252.69**	**20,488,550.00**	**26,251,034.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HOSPITAL CARE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
MEDICAL CARE FINANCING-350131						
OTHER CHARGES	640000	0.00	0.00	20,000,000.00	20,000,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	0.00	(20,000,000.00)	(20,000,000.00)	
TOTAL INTRA-FUND TRANSFERS		0.00	0.00	(20,000,000.00)	(20,000,000.00)	
TOTAL MEDICAL CARE FINANCING		**0.00**	**0.00**	**0.00**	**0.00**	

COUNTY OF ALAMEDA

STATE CONTROLLER — STATE OF CALIFORNIA — FUNCTION HEALTH AND SANITATION — COUNTY BUDGET FORM

COUNTY BUDGET ACT (1985) — BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2009 - 2010 — ACTIVITY HEALTH — SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ICPC-350141						
SALARIES AND EMPLOYEE BENEFITS	600000	325,422.82	333,050.52	156,975.00	0.00	
SERVICES AND SUPPLIES	610000-639999	398,786.45	319,546.56	451,858.00	0.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(150,000.00)	(101,000.00)	0.00	0.00	
INTERDEPT SERVICES RENDERED	660011	0.00	(1,000.00)	(101,000.00)	0.00	
TOTAL INTRA-FUND TRANSFERS		(150,000.00)	(102,000.00)	(101,000.00)	0.00	
TOTAL ICPC		**574,209.27**	**550,597.08**	**507,833.00**	**0.00**	

PUBLIC WAYS AND FACILITIES

Public Ways
Transportation Systems
Parking Facilities

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PARKING FACILITIES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-PARKING FACILITIES-200600						
SALARIES AND EMPLOYEE BENEFITS	600000	282,830.64	260,743.12	417,730.00	432,830.00	
SERVICES AND SUPPLIES	610000-639999	1,692,160.30	2,040,957.85	1,811,222.00	1,871,444.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	0.00	(56,780.45)	0.00	0.00	
TOTAL INTRA-FUND TRANSFERS		0.00	(56,780.45)	0.00	0.00	
TOTAL GSA-PARKING FACILITIES		**1,974,990.94**	**2,244,920.52**	**2,228,952.00**	**2,304,274.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION RECREATION
ACTIVITY VETERANS' MEMORIAL BUILDINGS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-VETERANS MEMORIAL BLDG-200500						
SALARIES AND EMPLOYEE BENEFITS	600000	5,157.40	6,318.94	9,304.00	9,243.00	
SERVICES AND SUPPLIES	610000-639999	550,084.73	712,858.62	737,960.00	634,049.00	
TOTAL GSA-VETERANS MEMORIAL BLDG		**555,242.13**	**719,177.56**	**747,264.00**	**643,292.00**	

EDUCATION

Agricultural Services

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION EDUCATION
ACTIVITY AGRICULTURAL EDUCATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COOP EXTENSION-350400						
SALARIES AND EMPLOYEE BENEFITS	600000	72,908.45	85,181.99	123,677.00	126,154.00	
SERVICES AND SUPPLIES	610000-639999	159,396.70	143,425.01	124,685.00	145,644.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	6,660.00	6,660.00	6,660.00	6,660.00	
TOTAL OTHER FINANCING USES		6,660.00	6,660.00	6,660.00	6,660.00	
TOTAL COOP EXTENSION		**238,965.15**	**235,267.00**	**255,022.00**	**278,458.00**	

RESERVES

Appropriations for Contingencies
Detail of Provisions for Reserves

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION OTHER FUNCTIONS
ACTIVITY RESERVES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
APPROP FOR CONTINGENCIES-900100						
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	47,153,071.00	75,018,673.00	
TOTAL OTHER FINANCING USES		0.00	0.00	47,153,071.00	75,018,673.00	
TOTAL APPROP FOR CONTINGENCIES		**0.00**	**0.00**	**47,153,071.00**	**75,018,673.00**	
OTHER FINANCING USES					18,878,343.00	
RESERVES AND DESIGNATIONS					18,878,343.00	
TOTAL RESERVES AND DESIGNATIONS					**18,878,343.00**	

CAPITAL PROJECTS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
GSA-CONSTRUCTION-200700						CAPITAL PROJECTS
SERVICES AND SUPPLIES	610000-639999	59,295.92	6,088.35	15,534.00	0.00	
OTHER CHARGES	640000	10,800.00	0.00	0.00	0.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	56,127,316.92	32,832,853.42	73,117,786.00	88,225,452.00	
TOTAL FIXED ASSETS		56,127,316.92	32,832,853.42	73,117,786.00	88,225,452.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	26,716.63	10,287,912.00	0.00	0.00	
TOTAL OTHER FINANCING USES		26,716.63	10,287,912.00	0.00	0.00	
TOTAL GSA-CONSTRUCTION		**56,224,129.47**	**43,126,853.77**	**73,133,320.00**	**88,225,452.00**	

FISH AND GAME

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CO WIDE-FISH AND GAME-290371						**FISH AND GAME**
SERVICES AND SUPPLIES	610000-639999	1,352.20	0.00	7,310.00	7,310.00	
TOTAL CO WIDE-FISH AND GAME		**1,352.20**	**0.00**	**7,310.00**	**7,310.00**	

ROAD

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC WAYS AND FACILITIES
ACTIVITY PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ROADS AND BRIDGES-270400						ROAD
SALARIES AND EMPLOYEE BENEFITS	600000	13,806,267.71	14,181,373.41	14,642,994.00	14,642,994.00	
SERVICES AND SUPPLIES	610000-639999	33,181,338.03	40,051,440.50	63,443,187.00	66,471,163.00	
OTHER CHARGES	640000	5,888,486.39	2,340,774.91	728,035.00	1,279,851.00	
FIXED ASSETS						
EQUIPMENT	650031	534,797.77	718,717.67	620,000.00	605,000.00	
TOTAL FIXED ASSETS		534,797.77	718,717.67	620,000.00	605,000.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(1,195,742.18)	(1,359,682.22)	(1,575,000.00)	(1,765,120.00)	
TOTAL INTRA-FUND TRANSFERS		(1,195,742.18)	(1,359,682.22)	(1,575,000.00)	(1,765,120.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	3,054,116.00	3,761,391.00	3,770,000.00	2,929,965.00	
TOTAL OTHER FINANCING USES		3,054,116.00	3,761,391.00	3,770,000.00	2,929,965.00	
TOTAL ROADS AND BRIDGES		**55,269,263.72**	**59,694,015.27**	**81,629,216.00**	**84,163,853.00**	

LIBRARY SERVICES

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
COUNTY LIBRARY-360100						LIBRARY
SALARIES AND EMPLOYEE BENEFITS	600000	14,995,976.88	15,375,248.61	16,469,244.00	16,783,704.00	
SERVICES AND SUPPLIES	610000-639999	4,876,549.17	6,438,722.11	9,179,173.00	8,943,636.00	
OTHER CHARGES	640000	873,460.00	952,129.23	821,532.00	1,032,098.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	50,000.00	50,000.00	
EQUIPMENT	650031	101,457.78	144,290.98	138,000.00	138,000.00	
TOTAL FIXED ASSETS		101,457.78	144,290.98	188,000.00	188,000.00	
TOTAL COUNTY LIBRARY		**20,847,443.83**	**22,910,390.93**	**26,657,949.00**	**26,947,438.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION EDUCATION
ACTIVITY LIBRARY SERVICES

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
LIBRARY-SPECIAL TAX ZONE-360800						LIBRARY STZ
SERVICES AND SUPPLIES	610000-639999	250,230.82	259,526.25	1,039,084.00	1,182,060.00	
OTHER CHARGES	640000	4,955.00	6,338.00	6,338.00	3,490.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	25,000.00	25,000.00	
EQUIPMENT	650031	20,627.16	471,270.79	24,000.00	24,000.00	
TOTAL FIXED ASSETS		20,627.16	471,270.79	49,000.00	49,000.00	
TOTAL LIBRARY-SPECIAL TAX ZONE		**275,812.98**	**737,135.04**	**1,094,422.00**	**1,234,550.00**	

PROPERTY DEVELOPMENT

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION GENERAL FUNCTION
ACTIVITY PLANT ACQUISITION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SURPLUS PROPERTY AUTHORITY-260500						PROP DEV
SALARIES AND EMPLOYEE BENEFITS	600000	427,888.54	436,761.85	436,382.00	435,928.00	
SERVICES AND SUPPLIES	610000-639999	643,414.60	738,305.20	4,803,051.00	4,677,921.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	316,742.00	81,606.00	6,000,000.00	14,225,000.00	
TOTAL FIXED ASSETS		316,742.00	81,606.00	6,000,000.00	14,225,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	7,024,880.85	4,670,709.51	113,827,872.00	76,403,651.00	
TOTAL OTHER FINANCING USES		7,024,880.85	4,670,709.51	113,827,872.00	76,403,651.00	
TOTAL SURPLUS PROPERTY AUTHORITY		**8,412,925.99**	**5,927,382.56**	**125,067,305.00**	**95,742,500.00**	

REDEVELOPMENT

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV HOUSING-260810						REDEVELOPMENT
SERVICES AND SUPPLIES	610000-639999	36,186.62	2,159,104.69	138,485.00	165,606.00	
OTHER CHARGES	640000	172,190.00	31,967.14	776,000.00	150,000.00	
FIXED ASSETS						
LAND	650001	0.00	0.00	483,050.00	2,500,000.00	
TOTAL FIXED ASSETS		0.00	0.00	483,050.00	2,500,000.00	
TOTAL SAN LEANDRO REDEV HOUSING		**208,376.62**	**2,191,071.83**	**1,397,535.00**	**2,815,606.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SAN LEANDRO REDEV COMMERCIAL-260820						REDEVELOPMENT
SERVICES AND SUPPLIES	610000-639999	2,623,604.39	1,349,448.61	1,309,186.00	1,649,797.00	
OTHER CHARGES	640000	39,434.99	2,967.71	1,008,105.00	200,000.00	
FIXED ASSETS						
LAND	650001	919,422.00	525,000.00	1,872,674.00	2,000,000.00	
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	0.00	6,800,000.00	
TOTAL FIXED ASSETS		919,422.00	525,000.00	1,872,674.00	8,800,000.00	
TOTAL SAN LEANDRO REDEV COMMERCIAL		**3,582,461.38**	**1,877,416.32**	**4,189,965.00**	**10,649,797.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV HOUSING-260830						**REDEVELOPMENT**
SERVICES AND SUPPLIES	610000-639999	100,532.05	4,716,283.29	447,049.00	550,631.00	
OTHER CHARGES	640000	333,060.19	363,902.03	1,263,000.00	425,000.00	
FIXED ASSETS						
LAND	650001	0.00	0.00	2,227,794.00	5,500,000.00	
TOTAL FIXED ASSETS		0.00	0.00	2,227,794.00	5,500,000.00	
TOTAL EDEN REDEV HOUSING		**433,592.24**	**5,080,185.32**	**3,937,843.00**	**6,475,631.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
EDEN REDEV COMMERCIAL-260840						**REDEVELOPMENT**
SALARIES AND EMPLOYEE BENEFITS	600000	557,235.40	880,088.60	1,250,799.00	1,296,467.00	
SERVICES AND SUPPLIES	610000-639999	8,980,068.64	7,805,873.57	7,569,682.00	7,067,520.00	
OTHER CHARGES	640000	118,159.99	142,589.65	5,815,037.00	2,701,538.00	
FIXED ASSETS						
LAND	650001	0.00	4,650,395.60	0.00	8,500,000.00	
STRUCTURES & IMPROVEMENTS	650011	108,815.17	495,944.61	1,478,125.00	2,100,000.00	
TOTAL FIXED ASSETS		108,815.17	5,146,340.21	1,478,125.00	10,600,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	0.00	(220,272.11)	(505,779.00)	(349,514.00)	
INTERDEPT SERVICES RENDERED	660011	(128,090.74)	(229,147.42)	(61,707.00)	(47,045.00)	
TOTAL INTRA-FUND TRANSFERS		(128,090.74)	(449,419.53)	(567,486.00)	(396,559.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	1,066,328.77	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	1,066,328.77	0.00	0.00	
TOTAL EDEN REDEV COMMERCIAL		**9,636,188.46**	**14,591,801.27**	**15,546,157.00**	**21,268,966.00**	

GRANTS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY JUDICIAL

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
DISTRICT ATTORNEY GRANTS-230900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	6,228,668.35	6,191,394.67	6,294,454.00	5,796,136.00	
SERVICES AND SUPPLIES	610000-639999	284,616.57	807,053.10	212,903.00	250,333.00	
TOTAL DISTRICT ATTORNEY GRANTS		**6,513,284.92**	**6,998,447.77**	**6,507,357.00**	**6,046,469.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY DETENTION AND CORRECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PROBATION GRANTS-250900						GRANT REV
SALARIES AND EMPLOYEE BENEFITS	600000	3,834,760.77	5,384,695.23	3,866,410.00	5,471,683.00	
SERVICES AND SUPPLIES	610000-639999	1,708,759.61	5,049,547.36	1,250,389.00	2,899,925.00	
TOTAL PROBATION GRANTS		**5,543,520.38**	**10,434,242.59**	**5,116,799.00**	**8,371,608.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SHERIFF GRANTS-290900						GRANT REV
SALARIES AND EMPLOYEE BENEFITS	600000	1,912,843.31	1,215,375.16	946,715.00	1,966,309.00	
SERVICES AND SUPPLIES	610000-639999	2,301,512.96	1,428,966.39	1,981,943.00	1,526,571.00	
FIXED ASSETS						
EQUIPMENT	650031	1,840,949.69	178,330.90	3,045,413.00	4,566,012.00	
TOTAL FIXED ASSETS		1,840,949.69	178,330.90	3,045,413.00	4,566,012.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	80,450.00	0.00	0.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	25,611.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		25,611.00	80,450.00	0.00	0.00	
TOTAL SHERIFF GRANTS		**6,080,916.96**	**2,903,122.45**	**5,974,071.00**	**8,058,892.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY PROTECTIVE INSPECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-AGRI WEIGHTS GRANTS-260150						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	2,637,323.67	2,652,562.04	2,536,549.00	2,694,194.00	
SERVICES AND SUPPLIES	610000-639999	680,115.83	414,854.22	252,526.00	241,054.00	
TOTAL CDA-AGRI WEIGHTS GRANTS		**3,317,439.50**	**3,067,416.26**	**2,789,075.00**	**2,935,248.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-LEAD GRANTS-260250						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	341,438.38	654,830.97	390,785.00	549,348.00	
SERVICES AND SUPPLIES	610000-639999	1,359,497.12	1,104,669.36	1,058,454.00	1,460,463.00	
OTHER CHARGES	640000	446,479.67	227,343.00	130,000.00	270,000.00	
TOTAL CDA-LEAD GRANTS		**2,147,415.17**	**1,986,843.33**	**1,579,239.00**	**2,279,811.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC PROTECTION
ACTIVITY OTHER PROTECTION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PLANNING COMMISSION GRANTS-260450						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	43,966.99	0.00	50,065.00	0.00	
TOTAL PLANNING COMMISSION GRANTS		**43,966.99**	**0.00**	**50,065.00**	**0.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA HOUSING-260300						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	339,320.05	421,555.22	918,138.00	919,786.00	
SERVICES AND SUPPLIES	610000-639999	17,028,369.32	18,359,601.94	24,679,562.00	24,461,212.00	
OTHER CHARGES	640000	724,392.50	616,505.83	642,057.00	693,574.00	
TOTAL CDA HOUSING		**18,092,081.87**	**19,397,662.99**	**26,239,757.00**	**26,074,572.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE / FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
CDA-REDEVELOPMENT SRF-260800						**GRANT REV**
SERVICES AND SUPPLIES	610000-639999	0.00	0.00	1,800,000.00	2,697,000.00	
TOTAL CDA-REDEVELOPMENT SRF		**0.00**	**0.00**	**1,800,000.00**	**2,697,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY ADMINISTRATION

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
SSA GRANTS-320900						GRANT REV
SALARIES AND EMPLOYEE BENEFITS	600000	79,512.10	319,309.99	1,257.00	148,944.00	
SERVICES AND SUPPLIES	610000-639999	196,215.74	1,367,405.69	670,169.00	500,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	150,324.00	0.00	208,414.00	
TOTAL OTHER FINANCING USES		0.00	150,324.00	0.00	208,414.00	
TOTAL SSA GRANTS		**275,727.84**	**1,837,039.68**	**671,426.00**	**857,358.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION PUBLIC ASSISTANCE
ACTIVITY OTHER PUBLIC ASSISTANCE

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
WORKFORCE INVESTMENT BOARD-320400						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	2,355,318.10	1,472,985.79	3,342,603.00	2,213,843.00	
SERVICES AND SUPPLIES	610000-639999	5,470,911.24	5,779,263.01	9,889,663.00	11,101,478.00	
TOTAL WORKFORCE INVESTMENT BOARD		**7,826,229.34**	**7,252,248.80**	**13,232,266.00**	**13,315,321.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH GRANTS-350900						GRANT REV
SALARIES AND EMPLOYEE BENEFITS	600000	11,524,905.67	11,661,293.82	13,452,696.00	12,760,348.00	
SERVICES AND SUPPLIES	610000-639999	18,267,928.34	19,805,614.76	13,523,516.00	14,866,230.00	
OTHER CHARGES	640000	56,888.79	18,465.19	62,178.00	19,236.00	
FIXED ASSETS						
EQUIPMENT	650031	38,062.50	5,981.31	0.00	0.00	
TOTAL FIXED ASSETS		38,062.50	5,981.31	0.00	0.00	
TOTAL PUBLIC HEALTH GRANTS		**29,887,785.30**	**31,491,355.08**	**27,038,390.00**	**27,645,814.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
BEHAVIORAL CARE GRANTS-350950						GRANT REV
SALARIES AND EMPLOYEE BENEFITS	600000	15,679.10	0.00	138,724.00	0.00	
SERVICES AND SUPPLIES	610000-639999	3,487,267.41	2,610,023.20	2,203,549.00	2,227,871.00	
TOTAL BEHAVIORAL CARE GRANTS		**3,502,946.51**	**2,610,023.20**	**2,342,273.00**	**2,227,871.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
PUBLIC HEALTH ADVANCED GRANTS-350910						GRANT REV
SALARIES AND EMPLOYEE BENEFITS	600000	384,097.11	355,560.72	379,942.00	417,219.00	
SERVICES AND SUPPLIES	610000-639999	108,706.94	128,729.42	148,703.00	136,719.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	17,837.52	0.00	0.00	
TOTAL OTHER FINANCING USES		0.00	17,837.52	0.00	0.00	
TOTAL PUBLIC HEALTH ADVANCED GRANTS		**492,804.05**	**502,127.66**	**528,645.00**	**553,938.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
BUDGET UNIT FINANCING USES DETAIL
FOR FISCAL YEAR 2009 - 2010

FUNCTION HEALTH AND SANITATION
ACTIVITY HEALTH

COUNTY BUDGET FORM
SCHEDULE 9

UNIT TITLE FINANCING USES CLASSIFICATION	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (GENERAL UNLESS INDICATED)
ENVIRONMENTAL HLTH GRANTS-351900						**GRANT REV**
SALARIES AND EMPLOYEE BENEFITS	600000	648,710.46	868,893.41	895,808.00	905,951.00	
SERVICES AND SUPPLIES	610000-639999	114,685.35	174,130.14	311,898.00	262,709.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	19,146.00	25,946.00	25,946.00	25,946.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	24,500.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		43,646.00	25,946.00	25,946.00	25,946.00	
TOTAL ENVIRONMENTAL HLTH GRANTS		**807,041.81**	**1,068,969.55**	**1,233,652.00**	**1,194,606.00**	

INTERNAL SERVICE FUNDS

Information Technology Department
Printing Services
Building Maintenance
Communications
Compensation Insurance
Risk Management
Dental Program

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2009 - 2010

FUND TITLE INFORMATION TECHNOLOGY -ISF- 380100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	49,183.15	39,935.71	0.00	0.00
SALES-SERVICES	470160	35,851,447.21	37,509,212.12	39,261,997.00	38,840,686.00
OTHER REVENUE	479990	2,314.80	5,602.52	3,000.00	3,000.00
TOTAL INCOME		**35,902,945.16**	**37,554,750.35**	**39,264,997.00**	**38,843,686.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	22,855,754.72	23,835,424.62	24,787,160.00	24,564,543.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	10,593,828.45	8,995,351.30	11,251,832.00	11,061,372.00
OTHER CHARGES	640000	1,760,336.71	1,918,383.45	2,225,086.00	2,306,842.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	1,000,919.00	910,929.00
OPERATING TRANSFERS-OUT	670011	42,994.00	169,369.00	0.00	0.00
TOTAL OTHER OPERATING EXPENSES		12,397,159.16	11,083,103.75	14,477,837.00	14,279,143.00
TOTAL EXPENSES		**35,252,913.88**	**34,918,528.37**	**39,264,997.00**	**38,843,686.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**650,031.28**	**2,636,221.98**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	56,305.00	0.00
TOTAL FIXED ASSETS		0.00	0.00	56,305.00	0.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2009 - 2010

FUND TITLE PRINTING SERVICES -ISF- 390100
SERVICE ACT. FINANCE-PERSONNEL-COUNSEL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	(11,379.92)	(20,277.51)	0.00	0.00
SALES-SERVICES	470160	436,607.34	1,694,130.11	605,186.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	107.12	0.00	0.00	0.00
OTHER REVENUE	479990	857,964.85	520,220.33	1,594,410.00	0.00
TOTAL INCOME		**1,283,299.39**	**2,194,072.93**	**2,199,596.00**	**0.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	411,320.46	417,057.59	636,855.00	0.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	1,083,620.41	640,392.26	1,069,885.00	0.00
OTHER CHARGES	640000	194,582.46	599,868.99	486,779.00	0.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	6,077.00	0.00
OPERATING TRANSFERS-OUT	670011	0.00	9,297.62	0.00	0.00
TOTAL OTHER OPERATING EXPENSES		1,278,202.87	1,249,558.87	1,562,741.00	0.00
TOTAL EXPENSES		**1,689,523.33**	**1,666,616.46**	**2,199,596.00**	**0.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**(406,223.94)**	**527,456.47**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	75,000.00	0.00
TOTAL FIXED ASSETS		0.00	0.00	75,000.00	0.00

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2009 - 2010

FUND TITLE MOTOR POOL -ISF- 400100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	286,498.10	138,697.70	173,641.00	175,000.00
RENT OF MOTOR VEHICLES	441310	6,560,569.12	7,922,572.30	7,149,242.00	7,523,800.00
SALES-GAS & OIL	470150	1,410,467.76	1,296,514.95	1,483,760.00	1,611,783.00
SALES-SERVICES	470160	46,115.46	63,619.46	31,236.00	35,296.00
GAIN ON SALE/FIXED ASSETS	470310	2,314.90	4,086.49	26,905.00	26,905.00
OTHER REVENUE	479990	196,408.39	173,349.62	154,960.00	191,000.00
RESIDUAL EQUITY TRANSFERS-IN	486110	296,350.00	56,790.00	0.00	0.00
TOTAL INCOME		**8,798,723.73**	**9,655,630.52**	**9,019,744.00**	**9,563,784.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	1,214,108.28	1,387,148.95	1,462,386.00	1,830,235.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	4,649,297.86	4,341,854.34	4,437,772.00	4,529,067.00
OTHER CHARGES	640000	2,400,733.75	3,348,474.38	3,103,316.00	3,195,075.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	16,270.00	9,407.00
TOTAL OTHER OPERATING EXPENSES		7,050,031.61	7,690,328.72	7,557,358.00	7,733,549.00
TOTAL EXPENSES		**8,264,139.89**	**9,077,477.67**	**9,019,744.00**	**9,563,784.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**534,583.84**	**578,152.85**	**0.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2009 - 2010

FUND TITLE BUILDING MAINTENANCE -ISF- 410100
SERVICE ACT. PROPERTY MANAGEMENT

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	250,062.97	120,465.12	85,000.00	85,000.00
RENT OF LAND & BUILDINGS	441010	80,345,707.98	88,035,613.11	96,975,955.00	90,021,725.00
SALES-SERVICES	470160	1,232,609.57	1,064,016.01	3,126,696.00	3,126,696.00
GAIN ON SALE/FIXED ASSETS	470310	8,700.00	129.15	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	5,861.35	84.45	0.00	0.00
OTHER REVENUE	479990	3,531,276.86	4,471,372.76	2,200,000.00	2,200,000.00
TOTAL INCOME		**85,374,218.73**	**93,691,680.60**	**102,387,651.00**	**95,433,421.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	24,151,814.03	26,051,040.89	30,246,871.00	28,855,410.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	52,292,929.57	56,720,833.47	63,277,491.00	57,861,625.00
OTHER CHARGES	640000	4,276,775.75	4,812,221.40	4,902,272.00	4,146,386.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	253,143.00	170,000.00
OPERATING TRANSFERS-OUT	670011	3,707,873.90	3,886,362.70	3,707,874.00	4,400,000.00
TOTAL OTHER OPERATING EXPENSES		60,277,579.22	65,419,417.57	72,140,780.00	66,578,011.00
TOTAL EXPENSES		**84,429,393.25**	**91,470,458.46**	**102,387,651.00**	**95,433,421.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**944,825.48**	**2,221,222.14**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	203,650.00	203,650.00
TOTAL FIXED ASSETS		0.00	0.00	203,650.00	203,650.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2009 - 2010

FUND TITLE COMMUNICATIONS -ISF- 420100
SERVICE ACT. COMMUNICATIONS

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	327,194.10	190,101.01	105,000.00	225,000.00
RENT OF LAND & BUILDINGS	441010	345,527.08	355,890.14	231,000.00	400,000.00
RENT OF EQUIPMENT	441110	1,798,480.08	1,976,352.31	137,840.00	2,250,000.00
RENT OF TELEPHONES	441210	6,164,378.49	5,790,199.90	9,722,594.00	6,293,572.00
OTHER CHARGES FOR CURRENT SVCS	469990	133,151.78	142,809.50	70,000.00	150,000.00
SALES OF GOODS & MATERIALS	470140	400,557.07	483,098.61	408,100.00	800,000.00
SALES-SERVICES	470160	2,191,840.59	2,033,937.16	2,080,645.00	2,500,000.00
UNCLAIMED MONEY & CASH OVERAGE	470810	7,548.48	0.00	0.00	0.00
OTHER REVENUE	479990	18,850.68	57,567.01	82,000.00	82,000.00
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	206.00	206.00
TOTAL INCOME		**11,387,528.35**	**11,029,955.64**	**12,837,385.00**	**12,700,778.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	3,374,475.86	3,361,818.05	3,936,637.00	4,043,403.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	5,613,476.00	6,081,549.58	7,509,035.00	7,482,754.00
OTHER CHARGES	640000	1,473,239.41	1,512,951.90	1,391,713.00	1,138,621.00
APPROP FOR CONTINGENCIES	670001	0.00	0.00	0.00	36,000.00
TOTAL OTHER OPERATING EXPENSES		7,086,715.41	7,594,501.48	8,900,748.00	8,657,375.00
TOTAL EXPENSES		**10,461,191.27**	**10,956,319.53**	**12,837,385.00**	**12,700,778.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**926,337.08**	**73,636.11**	**0.00**	**0.00**
FIXED ASSETS					
EQUIPMENT	650031	0.00	0.00	100,000.00	100,000.00
TOTAL FIXED ASSETS		0.00	0.00	100,000.00	100,000.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2009 - 2010

FUND TITLE WORKERS' COMP -ISF- 430200
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	2,809,265.37	1,519,189.42	2,605,000.00	3,297,000.00
SALES-SERVICES	470160	25,856,273.00	21,154,599.62	21,159,745.00	18,309,068.00
GENERAL RELIEF REFUNDS	470610	0.00	2,226.50	0.00	0.00
INSURANCE PROCEEDS	470710	588,483.74	631,554.21	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	2,036.82	0.00	0.00
OTHER REVENUE	479990	52,424.86	43,429.35	0.00	0.00
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	1,655,800.00	3,770,000.00
TOTAL INCOME		**29,306,446.97**	**23,353,035.92**	**25,420,545.00**	**25,376,068.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	825,888.26	813,102.58	993,028.00	995,086.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	4,797,885.98	3,738,573.95	5,299,744.00	4,511,111.00
OTHER CHARGES	640000	14,778,434.86	15,570,313.69	16,201,028.00	16,352,410.00
OPERATING TRANSFERS-OUT	670011	2,922,547.00	2,926,745.00	2,926,745.00	3,517,461.00
TOTAL OTHER OPERATING EXPENSES		22,498,867.84	22,235,632.64	24,427,517.00	24,380,982.00
TOTAL EXPENSES		**23,324,756.10**	**23,048,735.22**	**25,420,545.00**	**25,376,068.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**5,981,690.87**	**304,300.70**	**0.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2009 - 2010

FUND TITLE RISK MANAGEMENT -ISF- 430300
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	455,952.43	369,310.85	0.00	964,000.00
SALES-SERVICES	470160	21,352,056.00	20,292,718.31	20,290,517.00	13,693,702.00
INSURANCE PROCEEDS	470710	908.00	1,417,068.15	0.00	0.00
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	207.17	0.00	0.00
OTHER REVENUE	479990	354,006.13	12,318.45	0.00	0.00
RESIDUAL EQUITY TRANSFERS-IN	486110	0.00	0.00	0.00	6,956,002.00
TOTAL INCOME		**22,162,922.56**	**22,091,622.93**	**20,290,517.00**	**21,613,704.00**
EXPENSES					
SALARIES AND EMPLOYEE BENEFITS	600000	537,543.07	690,233.53	677,148.00	709,097.00
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	6,619,423.75	6,926,075.27	7,725,451.00	9,723,790.00
OTHER CHARGES	640000	6,001,503.94	6,856,117.82	10,127,980.00	9,286,800.00
OPERATING TRANSFERS-OUT	670011	1,573,679.00	1,575,938.00	1,575,938.00	1,894,017.00
TOTAL OTHER OPERATING EXPENSES		14,194,606.69	15,358,131.09	19,429,369.00	20,904,607.00
TOTAL EXPENSES		**14,732,149.76**	**16,048,364.62**	**20,106,517.00**	**21,613,704.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**7,430,772.80**	**6,043,258.31**	**184,000.00**	**0.00**

COUNTY OF ALAMEDA
STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

OPERATION OF INTERNAL SERVICE FUND
OPERATIONAL STATEMENT FOR THE FISCAL YEAR
FOR FISCAL YEAR 2009 - 2010

FUND TITLE DENTAL INSURANCE -ISF- 440100
SERVICE ACT. OTHER GENERAL

COUNTY BUDGET FORM
SCHEDULE 10

OPERATING DETAIL	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	PROPOSED ESTIMATES	APPROVED ESTIMATES
INCOME					
INTEREST ON INVESTMENTS	440110	326,359.61	182,699.81	200,000.00	100,000.00
DENTAL PREMIUMS	470210	9,688,541.03	10,097,819.33	10,200,000.00	10,300,000.00
UNCLAIMED MONEY & CASH OVERAGE	470810	83.31	21.38	0.00	0.00
TOTAL INCOME		**10,014,983.95**	**10,280,540.52**	**10,400,000.00**	**10,400,000.00**
EXPENSES					
OTHER OPERATING EXPENSES					
SERVICES AND SUPPLIES	610000-639999	452,000.57	482,864.28	600,000.00	550,000.00
OTHER CHARGES	640000	8,918,350.50	9,575,190.12	9,800,000.00	9,850,000.00
TOTAL OTHER OPERATING EXPENSES		9,370,351.07	10,058,054.40	10,400,000.00	10,400,000.00
TOTAL EXPENSES		**9,370,351.07**	**10,058,054.40**	**10,400,000.00**	**10,400,000.00**
EXCESS INCOME OVER (UNDER) EXPENSES		**644,632.88**	**222,486.12**	**0.00**	**0.00**

SPECIAL DISTRICTS

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2009	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	6,846,509.00	0.00	71,752,062.00	78,598,571.00	78,598,571.00	0.00	78,598,571.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. -ZONE 1	2,367,415.00	0.00	356,600.00	2,724,015.00	2,724,015.00	0.00	2,724,015.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	11,900.00	0.00	23,350.00	35,250.00	35,250.00	0.00	35,250.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	76,000.00	0.00	226,000.00	302,000.00	302,000.00	0.00	302,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	46,000.00	0.00	105,000.00	151,000.00	151,000.00	0.00	151,000.00
PUBLIC FACILITIES COUNTY SERVICE AREA PP-1991-1	0.00	0.00	14,423,545.00	14,423,545.00	14,423,545.00	0.00	14,423,545.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.	0.00						
COUNTYWIDE	1,585,000.00	0.00	8,182,779.00	9,767,779.00	9,767,779.00	0.00	9,767,779.00
ZONE 2	1,694,659.00	0.00	5,363,447.00	7,058,106.00	5,058,106.00	2,000,000.00	7,058,106.00
ZONE 2A	242,512.00	0.00	307,940.00	550,452.00	250,452.00	300,000.00	550,452.00
ZONE 3A	2,121,605.00	3,600,000.00	5,368,762.00	11,090,367.00	11,090,367.00	0.00	11,090,367.00
ZONE 4	445,568.00	0.00	453,873.00	899,441.00	599,441.00	300,000.00	899,441.00
ZONE 5	4,022,008.00	5,600,000.00	8,472,039.00	18,094,047.00	18,094,047.00	0.00	18,094,047.00
ZONE 6	1,744,961.00	3,200,000.00	6,237,603.00	11,182,564.00	11,182,564.00	0.00	11,182,564.00
ZONE 9	198,725.00	0.00	442,565.00	641,290.00	641,290.00	0.00	641,290.00
ZONE 12	3,987,009.00	2,700,000.00	9,881,614.00	16,568,623.00	16,568,623.00	0.00	16,568,623.00
ZONE 13	835,203.00	0.00	978,895.00	1,814,098.00	1,514,098.00	300,000.00	1,814,098.00
ZONE 7	19,057,624.00	0.00	6,975,100.00	26,032,724.00	26,032,724.00	0.00	26,032,724.00
STATE WATER FACILITY	4,967,824.00	0.00	8,924,539.00	13,892,363.00	13,892,363.00	0.00	13,892,363.00
WATER ENTERPRISE	23,756,436.00	0.00	35,126,723.00	58,883,159.00	58,883,159.00	0.00	58,883,159.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 13
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	AVAILABLE FINANCING				FINANCING REQUIREMENTS		
	FUND BALANCE UNRESERVED/ UNDESIGNAED June 30, 2009	CANCELLATION OF PRIOR YEAR RESERVES	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL AVAILABLE FINANCING	ESTIMATED FINANCING USES	PROVISIONS FOR RESERVES AND/ OR DESIGNATIONS (NEW OR INCR.)	TOTAL FINANCING REQUIREMENTS
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	3,826,473.00	0.00	19,308,511.00	23,134,984.00	23,134,984.00	0.00	23,134,984.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	425,934.00	0.00	4,222,600.00	4,648,534.00	4,648,534.00	0.00	4,648,534.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	0.00	0.00	2,003,788.00	2,003,788.00	2,003,788.00	0.00	2,003,788.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	0.00	70,000.00	821,253.00	891,253.00	891,253.00	0.00	891,253.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	8,596.00	0.00	39,405.00	48,001.00	48,001.00	0.00	48,001.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	3,892.00	0.00	2,312.00	6,204.00	6,204.00	0.00	6,204.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	640,646.00	0.00	745,588.00	1,386,234.00	1,086,234.00	300,000.00	1,386,234.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	765,986.00	0.00	946,572.00	1,712,558.00	1,212,558.00	500,000.00	1,712,558.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	0.00	0.00	4,189,965.00	4,189,965.00	4,189,965.00	0.00	4,189,965.00
ALAMEDA COUNTY FIRE REGIONAL COMMUNICATIONS	429,071.00	0.00	5,496,060.00	5,925,131.00	5,925,131.00	0.00	5,925,131.00
TOTAL	**80,107,556.00**	**15,170,000.00**	**221,378,490.00**	**316,656,046.00**	**312,956,046.00**	**3,700,000.00**	**316,656,046.00**

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

STATE OF CALIFORNIA
SUMMARY OF SPECIAL DISTRICT BUDGETS
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 13A
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	APPROPRIATION LIMIT	APPROPRIATION SUBJECT TO THE LIMITATION
ALAMEDA COUNTY FIRE DEPT.	55,912,880	27,022,570
ALAMEDA COUNTY FLOOD CONTROL & WATER DISTS.		
COUNTYWIDE	138,371,536	25,879,538
ZONE 7	20,353,218	6,373,901

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2009 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2009 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ALACO	13,287,806.00	1,070,358.00	2,603,162.00	2,767,777.00	6,846,509.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 1	2,367,415.00	0.00	0.00	0.00	2,367,415.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 2	22,656.00	0.00	0.00	10,756.00	11,900.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 3	207,775.00	0.00	0.00	131,775.00	76,000.00
ALAMEDA COUNTY FIRE DEPT. FIRE PROTECTION DIST. - ZONE 4	177,234.00	0.00	0.00	131,234.00	46,000.00
ALAMEDA COUNTY FIRE REGIONAL COMMUNICATIONS	502,903.00	73,832.00	0.00	0.00	429,071.00
ALAMEDA COUNTY FLOOD CONTROL AND WATER DISTS.					
COUNTYWIDE	6,991,029.00	3,811,124.00	14,905.00	1,580,000.00	1,585,000.00
ZONE 2	3,311,652.00	616,993.00	0.00	1,000,000.00	1,694,659.00
ZONE 2A	2,242,512.00	0.00	0.00	2,000,000.00	242,512.00
ZONE 3A	14,816,796.00	1,685,942.00	9,249.00	11,000,000.00	2,121,605.00
ZONE 4	735,738.00	286,345.00	3,825.00	0.00	445,568.00
ZONE 5	23,607,024.00	785,016.00	0.00	18,800,000.00	4,022,008.00
ZONE 6	19,182,093.00	1,737,132.00	0.00	15,700,000.00	1,744,961.00
ZONE 9	399,827.00	0.00	1,102.00	200,000.00	198,725.00
ZONE 12	14,777,492.00	3,075,177.00	15,306.00	7,700,000.00	3,987,009.00
ZONE 13	7,937,711.00	2,508.00	0.00	7,100,000.00	835,203.00
ZONE 7	19,333,040.00	245,153.00	30,263.00	0.00	19,057,624.00
STATE WATER FACILITY	4,967,824.00	0.00	0.00	0.00	4,967,824.00
WATER ENTERPRISE	23,756,436.00	0.00	0.00	0.00	23,756,436.00

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

STATE OF CALIFORNIA
SPECIAL DISTRICT
ANALYSIS OF FUND BALANCE UNRESERVED/UNDESIGNATED
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 14
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND FUND	FUND BALANCE (PER AUDITOR) AS OF June 30, 2009 ACTUAL	LESS: FUND BALANCE - RESERVED/DESIGNATED AT JUNE 30			FUND BALANCE UNRESERVED/ UNDESIGNATED June 30, 2009 ACTUAL
		ENCUMBRANCES	GENERAL & OTHER RESERVES	DESIGNATIONS	
HEALTH PROTECTION COUNTY SERVICE AREA EM-1983-1	5,707,015.00	1,880,542.00	0.00	0.00	3,826,473.00
HEALTH PROTECTION COUNTY SERVICE AREA VC-1984-1	654,544.00	228,610.00	0.00	0.00	425,934.00
HEALTH PROTECTION COUNTY SERVICE AREA L-1991-1	78,059.00	77,559.00	500.00	0.00	0.00
PUBLIC WAYS COUNTY SERVICE AREA R-1967-1	209,389.00	139,389.00	0.00	70,000.00	0.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-1	193,596.00	0.00	0.00	185,000.00	8,596.00
PUBLIC WAYS COUNTY SERVICE AREA R-1982-2	3,892.00	0.00	0.00	0.00	3,892.00
PUBLIC WAYS COUNTY SERVICE AREA PW-1994-1	2,060,847.00	120,201.00	0.00	1,300,000.00	640,646.00
PUBLIC WAYS COUNTY SERVICE AREA SL-1970-1	2,465,986.00	0.00	0.00	1,700,000.00	765,986.00
PUBLIC WAYS COUNTY SERVICE AREA B-1988-1	1,070,129.00	1,070,129.00	0.00	0.00	0.00
TOTAL	**171,068,420.00**	**16,906,010.00**	**2,678,312.00**	**71,376,542.00**	**80,107,556.00**

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2009	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
RESERVE FOR DEPT REVOLVING FUNDS	1,500.00	0.00	0.00	0.00	0.00	1,500.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR DEPOSITS WITH OTHERS	2,588,176.00	0.00	0.00	0.00	0.00	2,588,176.00	ALAMEDA COUNTY FIRE DEPARTMENT
RESERVE FOR TRANSITION PAY	0.00	0.00	0.00	0.00	0.00	0.00	ALAMEDA COUNTY FIRE DEPARTMENT
GENERAL RESERVE	13,486.00	0.00	0.00	0.00	0.00	13,486.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	2,767,777.00	0.00	0.00	0.00	0.00	2,767,777.00	ALAMEDA COUNTY FIRE DEPARTMENT
DESIGNATION CAPITAL IMPROVEMENTS	10,756.00	0.00	0.00	0.00	0.00	10,756.00	ALAMEDA COUNTY FIRE ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	131,775.00	0.00	0.00	0.00	0.00	131,775.00	ALAMEDA COUNTY FIRE ZONE 3
DESIGNATION CAPITAL IMPROVEMENTS	131,234.00	0.00	0.00	0.00	0.00	131,234.00	ALAMEDA COUNTY FIRE ZONE 4
GENERAL RESERVE	14,905.00	0.00	0.00	0.00	0.00	14,905.00	FLOOD COUNTYWIDE
DESIGNATION EQUIPMENT REPLACEMENT	580,000.00	0.00	0.00	0.00	0.00	580,000.00	FLOOD COUNTYWIDE
DESIGNATION INSURANCE	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00	FLOOD COUNTYWIDE
DESIGNATION CAPITAL IMPROVEMENTS	1,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00	FLOOD ZONE 2
DESIGNATION CAPITAL IMPROVEMENTS	2,000,000.00	0.00	0.00	300,000.00	300,000.00	2,300,000.00	FLOOD ZONE 2A
GENERAL RESERVE	9,249.00	0.00	0.00	0.00	0.00	9,249.00	FLOOD ZONE 3A
DESIGNATION CAPITAL IMPROVEMENTS	11,000,000.00	3,600,000.00	3,600,000.00	0.00	0.00	7,400,000.00	FLOOD ZONE 3A

COUNTY OF ALAMEDA

STATE OF CALIFORNIA

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2009-2010

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2009	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
GENERAL RESERVE	3,825.00	0.00	0.00	0.00	0.00	3,825.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	FLOOD ZONE 4
DESIGNATION CAPITAL IMPROVEMENTS	18,800,000.00	5,600,000.00	5,600,000.00	0.00	0.00	13,200,000.00	FLOOD ZONE 5
DESIGNATION CAPITAL IMPROVEMENTS	15,700,000.00	3,200,000.00	3,200,000.00	0.00	0.00	12,500,000.00	FLOOD ZONE 6
RESERVE FOR DEPT REVOLVING FUNDS	5,000.00	0.00	0.00	0.00	0.00	5,000.00	FLOOD ZONE 7
GENERAL RESERVE	25,263.00	0.00	0.00	0.00	0.00	25,263.00	FLOOD ZONE 7
GENERAL RESERVE	1,102.00	0.00	0.00	0.00	0.00	1,102.00	FLOOD ZONE 9
DESIGNATION CAPITAL IMPROVEMENTS	200,000.00	0.00	0.00	0.00	0.00	200,000.00	FLOOD ZONE 9
GENERAL RESERVE	15,306.00	0.00	0.00	0.00	0.00	15,306.00	FLOOD ZONE 12
DESIGNATION CAPITAL IMPROVEMENTS	7,700,000.00	2,700,000.00	2,700,000.00	0.00	0.00	5,000,000.00	FLOOD ZONE 12
DESIGNATION CAPITAL IMPROVEMENTS	7,100,000.00	0.00	0.00	300,000.00	300,000.00	7,400,000.00	FLOOD ZONE 13
DESIGNATION CAPITAL IMPROVEMENTS	185,000.00	0.00	0.00	0.00	0.00	185,000.00	CSA-R-1982-1
DESIGNATION CAPITAL IMPROVEMENTS	1,700,000.00	0.00	0.00	500,000.00	500,000.00	2,200,000.00	CSA-SL-1970-1
RESERVE FOR DEPT REVOLVING FUNDS	500.00	0.00	0.00	0.00	0.00	500.00	CSA-L-1991-1

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
DETAIL OF PROVISIONS FOR RESERVES / DESIGNATIONS OF SPECIAL DISTRICTS
FOR FISCAL YEAR 2009-2010

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY BUDGET FORM
SCHEDULE 15
GOVERNING BOARD:
BOARD OF SUPERVISORS

DISTRICT AND PURPOSE	RESERVES/ DESIGNATIONS BALANCE AS OF June 30, 2009	AMOUNT MADE AVAILABLE FOR FINANCING BY CANCELLATION		INCREASE OR NEW RES./DESIG. TO BE PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR	FUND
		RECOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.	REOMMENDED	APPROVED/ ADOPTED BY BOARD OF SUP.		
DESIGNATION CAPITAL IMPROVEMENTS	70,000.00	70,000.00	70,000.00	0.00	0.00	0.00	CSA-R-1967-1
DESIGNATION CAPITAL IMPROVEMENTS	1,300,000.00	0.00	0.00	300,000.00	300,000.00	1,600,000.00	CSA-PW-1994-1
TOTAL	**74,054,854.00**	**15,170,000.00**	**15,170,000.00**	**3,700,000.00**	**3,700,000.00**	**62,584,854.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	25,389,084.92	25,921,539.91	23,900,000.00	23,900,000.00	
PROPERTY TAXES CURR UNSECURED	412010	1,683,979.83	1,711,470.02	1,527,542.00	1,575,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,002,484.40	495,566.77	1,050,677.00	880,000.00	
PROPERTY TAXES PRIOR SECURED	414010	39,183.86	0.00	5,000.00	5,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	720.47	1,244.95	250.00	150.00	
PROPERTY TAXES PRIOR UNSECURED	415010	43,201.96	24,168.11	3,500.00	3,500.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	3,523.21	560.05	4,381.00	3,000.00	
INTEREST ON INVESTMENTS	440110	595,368.11	369,771.88	350,000.00	250,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	297,333.60	287,978.02	250,000.00	250,000.00	
MISCELLANEOUS STATE AID	454900	1,389,280.67	2,759,498.44	500,000.00	2,000,000.00	
MISCELLANEOUS FEDERAL AID	458900	0.00	1,406,079.75	50,000.00	264,064.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	1,106,315.11	1,189,311.20	900,000.00	500,000.00	
CONTRIBUTIONS FROM CITIES	459520	444,739.90	458,082.12	458,082.00	458,082.00	
CONTRIBUTIONS FROM DISTRICTS	459540	15,575.13	362,345.46	75,000.00	353,176.00	
ASSESSMENTS	460200	628,355.42	629,627.85	626,006.00	633,519.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	34,672,262.65	38,018,114.77	38,309,202.00	40,623,571.00	
SALES OF FIXED EQUIPMENTS	470120	1,480.00	0.00	0.00	0.00	
INSURANCE PROCEEDS	470710	10,722.29	8,943.21	10,000.00	3,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	274.99	352.96	0.00	0.00	
OTHER REVENUE	479990	104,779.66	150,344.17	50,000.00	50,000.00	
TOTAL FIRE DISTRICT-ALACO		**67,428,666.18**	**73,794,999.64**	**68,069,640.00**	**71,752,062.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DISTRICT-ALACO 280111
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	54,070,939.32	61,126,172.82	63,641,472.00	66,675,273.00	
SERVICES AND SUPPLIES	610000-639999	8,525,412.33	9,342,775.33	10,237,934.00	11,253,563.00	
OTHER CHARGES	640000	529,909.00	480,250.00	480,250.00	480,250.00	
FIXED ASSETS						
EQUIPMENT	650031	428,135.92	162,661.61	143,485.00	189,485.00	
TOTAL FIXED ASSETS		428,135.92	162,661.61	143,485.00	189,485.00	
TOTAL FIRE DISTRICT-ALACO		**63,554,396.57**	**71,111,859.76**	**74,503,141.00**	**78,598,571.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	290,206.63	299,694.79	275,000.00	275,000.00	
PROPERTY TAXES CURR UNSECURED	412010	16,884.44	16,995.29	15,256.00	15,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	15,314.16	6,907.49	15,212.00	14,000.00	
PROPERTY TAXES PRIOR SECURED	414010	486.48	0.00	100.00	100.00	
PROPERTY TAXES PRIOR SA SEC	414020	7.15	12.29	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	537.79	85.82	50.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	62.45	47.80	50.00	0.00	
INTEREST ON INVESTMENTS	440110	146,770.95	74,404.48	50,000.00	50,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	2,955.89	2,859.93	2,500.00	2,500.00	
TOTAL FIRE DISTRICT-ZONE 1		**473,225.94**	**401,007.89**	**358,168.00**	**356,600.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DISTRICT-ZONE 1 280101
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	2,344.83	2,418.61	17,500.00	17,615.00	
FIXED ASSETS						
EQUIPMENT	650031	896,903.65	188,464.45	2,901,333.00	2,530,000.00	
CAPITAL EQUIPMENT LEASES	650041	176,263.16	176,263.16	276,400.00	176,400.00	
TOTAL FIXED ASSETS		1,073,166.81	364,727.61	3,177,733.00	2,706,400.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	30,809.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		30,809.00	0.00	0.00	0.00	
TOTAL FIRE DISTRICT-ZONE 1		**1,106,320.64**	**367,146.22**	**3,195,233.00**	**2,724,015.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	24,202.34	28,133.99	21,736.00	20,000.00	
PROPERTY TAXES CURR UNSECURED	412010	1,327.92	1,593.29	1,201.00	1,200.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,262.37	650.40	1,190.00	1,000.00	
PROPERTY TAXES PRIOR SECURED	414010	37.72	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.53	0.96	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	41.78	87.02	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	4.87	3.93	0.00	0.00	
INTEREST ON INVESTMENTS	440110	2,809.60	1,597.55	2,000.00	1,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	245.29	267.52	200.00	150.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**29,932.42**	**32,334.66**	**26,327.00**	**23,350.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DISTRICT-ZONE 2 REMON 280121
GENERAL FUNCTION: PUBLIC PROTECTION
FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	24,481.28	27,019.51	67,168.00	35,250.00	
TOTAL FIRE DISTRICT-ZONE 2 REMON		**24,481.28**	**27,019.51**	**67,168.00**	**35,250.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	239,121.69	255,119.93	224,000.00	200,000.00	
PROPERTY TAXES CURR UNSECURED	412010	13,695.74	14,423.58	12,378.00	11,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	12,545.43	5,866.36	12,314.00	5,000.00	
PROPERTY TAXES PRIOR SECURED	414010	394.59	0.00	50.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	5.79	10.08	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	436.65	238.57	50.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	50.62	39.21	50.00	0.00	
INTEREST ON INVESTMENTS	440110	19,321.76	10,823.91	15,000.00	8,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	2,425.04	2,425.51	2,000.00	2,000.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**287,997.31**	**288,947.15**	**265,842.00**	**226,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DIST-ZONE 3 CASTLEWOOD 280131
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	252,286.43	267,420.97	487,299.00	302,000.00	
TOTAL FIRE DIST-ZONE 3 CASTLEWOOD		**252,286.43**	**267,420.97**	**487,299.00**	**302,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	97,850.61	102,521.20	90,824.00	90,000.00	
PROPERTY TAXES CURR UNSECURED	412010	5,554.89	5,772.91	5,021.00	5,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	5,105.12	2,347.17	4,990.00	4,500.00	
PROPERTY TAXES PRIOR SECURED	414010	160.14	0.00	50.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	2.31	4.06	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	176.54	120.91	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	20.48	15.93	0.00	0.00	
INTEREST ON INVESTMENTS	440110	14,088.92	7,947.72	10,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	987.28	970.97	500.00	500.00	
OTHER REVENUE	479990	3,820.24	0.00	0.00	0.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**127,766.53**	**119,700.87**	**111,385.00**	**105,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DIST-ZONE 4 HAPPY VALLEY 280141
GENERAL FUNCTION: PUBLIC PROTECTION
GENERAL FUNCTION: FIRE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	101,425.06	109,337.41	331,113.00	151,000.00	
TOTAL FIRE DIST-ZONE 4 HAPPY VALLEY		**101,425.06**	**109,337.41**	**331,113.00**	**151,000.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DISTRICT-REGION COMMN CTR 280151

GENERAL FUNCTION:

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	21,317.56	44,612.26	0.00	20,000.00	
MISCELLANEOUS STATE AID	454900	0.00	208,135.03	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,147,329.41	5,020,786.02	4,565,876.00	5,476,060.00	
OTHER REVENUE	479990	0.00	350.00	0.00	0.00	
TOTAL FIRE DISTRICT-REGION COMMN CTR		**2,168,646.97**	**5,273,883.31**	**4,565,876.00**	**5,496,060.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FIRE DISTRICT-REGION COMMN CTR 280151

GENERAL FUNCTION:

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,348,256.65	3,078,933.30	3,609,197.00	4,287,963.00	
SERVICES AND SUPPLIES	610000-639999	376,856.42	753,662.84	641,679.00	1,337,168.00	
FIXED ASSETS						
EQUIPMENT	650031	0.00	0.00	315,000.00	300,000.00	
TOTAL FIXED ASSETS		0.00	0.00	315,000.00	300,000.00	
TOTAL FIRE DISTRICT-REGION COMMN CTR		**1,725,113.07**	**3,832,596.14**	**4,565,876.00**	**5,925,131.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	13,246,408.67	13,581,232.64	13,518,612.00	13,518,612.00	
PROPERTY TAXES CURR UNSECURED	412010	751,679.68	773,478.31	763,813.00	763,813.00	
PROPERTY TAXES SUPPLEMENTAL	413010	581,770.83	314,420.38	0.00	0.00	
PROPERTY TAXES PRIOR SECURED	414010	17,508.83	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	320.11	560.29	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	19,302.95	19,957.83	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	2,782.27	2,173.66	0.00	0.00	
INTEREST ON INVESTMENTS	440110	185,333.82	100,907.45	10,000.00	10,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	134,229.23	130,169.74	131,120.00	131,120.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**14,939,336.39**	**14,922,900.30**	**14,423,545.00**	**14,423,545.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUB FACILITIES CSA PP-1991-1 290701
PUBLIC PROTECTION
GENERAL FUNCTION: POLICE PROTECTION

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	14,746,326.08	14,709,888.69	14,200,929.00	14,200,929.00	
SERVICES AND SUPPLIES	610000-639999	113,866.20	109,640.39	92,676.00	92,676.00	
OTHER CHARGES	640000	79,193.00	101,337.00	129,940.00	129,940.00	
TOTAL PUB FACILITIES CSA PP-1991-1		**14,939,385.28**	**14,920,866.08**	**14,423,545.00**	**14,423,545.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,032,744.67	2,140,042.66	2,110,185.00	2,152,389.00	
PROPERTY TAXES CURR UNSECURED	412010	134,633.44	141,972.22	135,924.00	153,114.00	
PROPERTY TAXES SUPPLEMENTAL	413010	103,389.10	39,389.20	96,882.00	98,820.00	
PROPERTY TAXES PRIOR SECURED	414010	3,885.32	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	57.29	100.39	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	4,291.16	3,737.57	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	345.76	313.39	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	5.71	0.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	38,540.29	29,594.67	45,000.00	28,000.00	
INTEREST ON INVESTMENTS	440110	421,449.70	202,867.40	222,500.00	225,000.00	
RENT OF EQUIPMENT	441110	360,188.94	372,958.94	375,000.00	360,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	24,060.34	23,874.94	23,333.00	23,333.00	
MISCELLANEOUS STATE AID	454900	0.30	0.19	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	411.60	319.34	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	63.02	64.13	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	66,022.85	86,959.51	45,000.00	90,000.00	
CONTRIBUTIONS FROM CITIES	459520	1,528,060.00	1,520,587.00	1,520,589.00	1,520,589.00	
INTER-FUND-SERVICES FEES	460120	290,479.00	339,500.00	240,000.00	240,000.00	
ASSESSMENTS	460200	337,338.06	329,484.94	331,534.00	331,534.00	
PLANNING & ENGINEERING SERVICES	461010	192,935.00	283,515.00	240,000.00	240,000.00	
ROAD & STREET SERVICES	464010	292,598.81	479,089.91	200,000.00	200,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	2,194,976.37	2,006,481.61	1,510,000.00	1,900,000.00	
SALES OF FIXED EQUIPMENTS	470120	19,283.75	32,691.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	5,444.37	548.45	0.00	0.00	
OTHER REVENUE	479990	151,673.70	52,331.15	15,000.00	20,000.00	
OPERATING TRANSFERS-IN	485110	575,305.00	493,241.00	700,000.00	600,000.00	
TOTAL FLOOD CONTROL		**8,778,183.55**	**8,579,664.61**	**7,810,947.00**	**8,182,779.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL 270301
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	9,617,609.81	8,995,665.11	17,427,618.00	17,159,380.00	
SERVICES AND SUPPLIES	610000-639999	13,386,630.34	12,438,824.23	13,258,496.00	13,887,961.00	
OTHER CHARGES	640000	780,179.00	1,077,590.00	1,077,590.00	1,019,965.00	
FIXED ASSETS						
EQUIPMENT	650031	330,702.57	604,721.23	979,724.00	779,670.00	
TOTAL FIXED ASSETS		330,702.57	604,721.23	979,724.00	779,670.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,956,519.54)	(2,025,831.42)	(13,855,160.00)	(13,207,183.00)	
APPLIED OVERHEAD	660041	(7,892,655.53)	(8,252,845.62)	(9,492,321.00)	(9,872,014.00)	
TOTAL INTRA-FUND TRANSFERS		(10,849,175.07)	(10,278,677.04)	(23,347,481.00)	(23,079,197.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	8,637.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		8,637.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL		**13,274,583.65**	**12,838,123.53**	**9,395,947.00**	**9,767,779.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,457,890.29	2,545,665.42	2,528,873.00	2,579,450.00	
PROPERTY TAXES CURR UNSECURED	412010	167,671.22	174,601.99	169,767.00	173,162.00	
PROPERTY TAXES SUPPLEMENTAL	413010	123,123.97	43,038.52	82,872.00	84,529.00	
PROPERTY TAXES PRIOR SECURED	414010	4,839.13	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	71.34	125.59	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	5,342.20	5,461.90	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	359.13	138.67	0.00	0.00	
OTHER LICENSES & PERMITS	421010	3,196.00	2,051.00	4,000.00	4,000.00	
INTEREST ON INVESTMENTS	440110	167,221.59	113,305.99	120,000.00	120,000.00	
RENT OF LAND & BUILDINGS	441010	46,310.00	53,120.00	30,000.00	30,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	30,090.88	29,368.35	29,143.00	29,726.00	
MISCELLANEOUS STATE AID	454900	3,763.17	0.00	260,000.00	260,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	199,010.36	227,980.22	180,000.00	235,000.00	
CONTRIBUTIONS FROM CITIES	459520	22,333.00	62,616.00	0.00	25,000.00	
ASSESSMENTS	460200	1,606,592.50	1,630,932.58	1,607,580.00	1,607,580.00	
PLAN CHECKING FEES	461020	59,623.64	11,075.77	45,000.00	45,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	116,869.70	66,084.01	100,000.00	100,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	2,000.00	0.00	0.00	0.00	
CONTRIBUTIONS/DONATIONS	470510	0.00	105,000.00	0.00	70,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	0.00	614.00	0.00	0.00	
OTHER REVENUE	479990	10,000.00	556.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**5,026,308.12**	**5,071,736.01**	**5,157,235.00**	**5,363,447.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2 270311
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,540,438.86	1,684,019.95	1,752,559.00	1,424,792.00	
SERVICES AND SUPPLIES	610000-639999	2,402,120.69	3,457,087.10	4,956,107.00	3,623,314.00	
OTHER CHARGES	640000	0.00	0.00	0.00	10,000.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	9,173.00	0.00	0.00	0.00	
TOTAL OTHER FINANCING USES		9,173.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2		**3,951,732.55**	**5,141,107.05**	**6,708,666.00**	**5,058,106.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	182,474.31	191,566.62	198,640.00	202,613.00	
PROPERTY TAXES CURR UNSECURED	412010	10,678.41	11,330.57	11,111.00	11,333.00	
PROPERTY TAXES SUPPLEMENTAL	413010	6,672.40	3,548.32	7,401.00	7,549.00	
PROPERTY TAXES PRIOR SECURED	414010	307.45	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	4.50	7.90	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	339.22	302.80	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	39.44	30.84	0.00	0.00	
INTEREST ON INVESTMENTS	440110	89,671.65	53,018.51	75,000.00	75,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,909.24	1,905.14	1,907.00	1,945.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	8,354.93	9,010.95	8,500.00	9,500.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	100.00	350.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**300,551.55**	**271,071.65**	**302,559.00**	**307,940.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 2A 270321
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	26,446.89	6,818.10	141,092.00	14,875.00	
SERVICES AND SUPPLIES	610000-639999	13,741.90	53,703.12	427,698.00	235,577.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 2A		**40,188.79**	**60,521.22**	**568,790.00**	**250,452.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,885,194.92	3,011,861.76	3,051,922.00	3,112,960.00	
PROPERTY TAXES CURR UNSECURED	412010	175,069.90	182,994.75	178,374.00	181,941.00	
PROPERTY TAXES SUPPLEMENTAL	413010	150,336.69	63,932.98	135,570.00	138,290.00	
PROPERTY TAXES PRIOR SECURED	414010	5,053.46	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	74.50	131.06	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	5,581.06	5,563.82	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	588.95	395.37	0.00	0.00	
OTHER LICENSES & PERMITS	421010	99.00	99.00	200.00	200.00	
INTEREST ON INVESTMENTS	440110	636,898.84	381,536.31	400,000.00	400,000.00	
RENT OF LAND & BUILDINGS	441010	13,520.00	6,600.00	12,000.00	12,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	31,402.86	30,782.50	30,621.00	31,233.00	
MISCELLANEOUS STATE AID	454900	3,272.32	0.00	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	1,595.77	27,481.18	1,600.00	18,000.00	
CONTRIBUTIONS FROM CITIES	459520	26,466.00	44,688.00	20,000.00	20,000.00	
ASSESSMENTS	460200	1,449,695.03	1,457,429.17	1,451,438.00	1,451,438.00	
PLAN CHECKING FEES	461020	138.00	207.00	700.00	700.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	80.00	0.00	2,000.00	2,000.00	
OTHER REVENUE	479990	0.00	10.10	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**5,385,067.30**	**5,213,713.00**	**5,284,425.00**	**5,368,762.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 3A 270331
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,198,011.74	1,371,605.95	1,972,198.00	2,695,271.00	
SERVICES AND SUPPLIES	610000-639999	3,803,579.75	4,137,982.12	8,060,913.00	8,385,096.00	
OTHER CHARGES	640000	0.00	0.00	10,000.00	10,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 3A		**5,001,591.49**	**5,509,588.07**	**10,043,111.00**	**11,090,367.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	166,391.34	173,848.53	170,635.00	174,048.00	
PROPERTY TAXES CURR UNSECURED	412010	9,903.02	10,131.29	9,367.00	9,554.00	
PROPERTY TAXES SUPPLEMENTAL	413010	5,594.38	4,317.37	9,161.00	9,344.00	
PROPERTY TAXES PRIOR SECURED	414010	285.04	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	4.17	7.08	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	315.52	13.80	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	24.67	17.28	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	99.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	79,597.34	21,452.02	80,000.00	40,000.00	
RENT OF LAND & BUILDINGS	441010	0.00	175.00	25.00	25.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,707.39	1,702.73	1,608.00	1,640.00	
MISCELLANEOUS STATE AID	454900	3,599.55	0.00	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	14,575.27	3,162.30	15,000.00	15,000.00	
ASSESSMENTS	460200	204,290.02	202,549.15	204,262.00	204,262.00	
PLAN CHECKING FEES	461020	69.00	69.00	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	225.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	4,525.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**490,881.71**	**417,769.55**	**490,058.00**	**453,873.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 4 270341
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	369,258.99	245,756.51	185,319.00	92,400.00	
SERVICES AND SUPPLIES	610000-639999	1,415,003.77	1,055,329.47	713,122.00	497,041.00	
OTHER CHARGES	640000	11,600.00	0.00	0.00	10,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 4		**1,795,862.76**	**1,301,085.98**	**898,441.00**	**599,441.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	4,741,043.28	4,947,400.31	4,931,885.00	5,030,823.00	
PROPERTY TAXES CURR UNSECURED	412010	291,379.77	300,929.39	288,753.00	294,528.00	
PROPERTY TAXES SUPPLEMENTAL	413010	241,755.00	106,639.38	221,676.00	226,110.00	
PROPERTY TAXES PRIOR SECURED	414010	8,410.33	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	124.02	215.24	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	9,289.80	5,084.84	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	921.84	814.50	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	99.00	0.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	792.00	495.00	400.00	400.00	
INTEREST ON INVESTMENTS	440110	969,929.24	588,149.03	750,000.00	700,000.00	
RENT OF LAND & BUILDINGS	441010	45,722.00	31,855.00	15,000.00	15,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	51,583.75	50,613.79	49,569.00	50,560.00	
MISCELLANEOUS STATE AID	454900	23,233.47	0.00	0.00	0.00	
MISCELLANEOUS FEDERAL AID	458900	4,734.43	3,673.23	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	13,771.00	13,348.14	14,000.00	14,000.00	
CONTRIBUTIONS FROM CITIES	459520	200,000.00	200,000.00	200,000.00	0.00	
CONTRIBUTIONS FROM DISTRICTS	459540	0.00	10,000.00	0.00	0.00	
ASSESSMENTS	460200	2,083,364.97	2,102,819.70	2,105,618.00	2,105,618.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	1,843.18	626.00	35,000.00	35,000.00	
SALE OF LAND STRUCTURES & IMPS	470110	39,000.00	0.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	1,500.00	106,215.00	0.00	0.00	
OTHER REVENUE	479990	1,750.00	27,185.60	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**8,730,247.08**	**8,496,064.15**	**8,611,901.00**	**8,472,039.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 5 270351
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,708,362.56	1,995,258.53	2,538,858.00	2,339,100.00	
SERVICES AND SUPPLIES	610000-639999	5,538,836.27	5,044,178.65	7,540,116.00	15,744,947.00	
OTHER CHARGES	640000	0.00	0.00	0.00	10,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 5		**7,247,198.83**	**7,039,437.18**	**10,078,974.00**	**18,094,047.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	2,927,884.38	3,147,170.49	2,935,769.00	2,994,484.00	
PROPERTY TAXES CURR UNSECURED	412010	213,375.49	224,925.71	208,745.00	212,920.00	
PROPERTY TAXES SUPPLEMENTAL	413010	140,760.60	67,938.69	184,224.00	188,928.00	
PROPERTY TAXES PRIOR SECURED	414010	6,159.32	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	90.81	156.95	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	6,809.60	2,821.00	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	762.32	502.65	0.00	0.00	
OTHER LICENSES & PERMITS	421010	10,943.00	495.00	600.00	600.00	
INTEREST ON INVESTMENTS	440110	751,073.20	478,252.95	600,000.00	600,000.00	
RENT OF LAND & BUILDINGS	441010	2,041.00	640.00	1,400.00	1,400.00	
HOMEOWNERS' PROP TAX RELIEF	451050	37,623.02	37,816.80	35,834.00	36,551.00	
MISCELLANEOUS FEDERAL AID	458900	1,188.84	922.36	0.00	0.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	434,678.00	510,825.66	435,000.00	510,826.00	
ASSESSMENTS	460200	1,690,560.37	1,647,065.90	1,691,189.00	1,691,189.00	
PLAN CHECKING FEES	461020	0.00	138.00	105.00	105.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	1,442.23	626.00	600.00	600.00	
SALE OF LAND STRUCTURES & IMPS	470110	38,670.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**6,264,062.18**	**6,120,298.16**	**6,093,466.00**	**6,237,603.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 6 270361
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,001,606.86	1,286,707.22	2,024,451.00	2,473,000.00	
SERVICES AND SUPPLIES	610000-639999	2,021,055.03	3,324,094.47	4,430,400.00	8,699,564.00	
OTHER CHARGES	640000	0.00	0.00	0.00	10,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 6		**3,022,661.89**	**4,610,801.69**	**6,454,851.00**	**11,182,564.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	143,055.94	150,057.06	143,502.00	146,372.00	
PROPERTY TAXES CURR UNSECURED	412010	10,487.37	10,708.17	10,014.00	10,214.00	
PROPERTY TAXES SUPPLEMENTAL	413010	8,309.46	1,503.91	7,885.00	8,043.00	
PROPERTY TAXES PRIOR SECURED	414010	302.62	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	4.43	7.49	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	334.33	12.86	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	34.75	24.95	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	99.00	150.00	150.00	
INTEREST ON INVESTMENTS	440110	13,984.42	10,643.79	5,000.00	8,000.00	
RENT OF LAND & BUILDINGS	441010	75.00	100.00	105.00	105.00	
HOMEOWNERS' PROP TAX RELIEF	451050	1,808.38	1,800.48	1,719.00	1,753.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	25,822.01	27,668.38	18,000.00	28,000.00	
ASSESSMENTS	460200	241,275.85	238,809.42	239,928.00	239,928.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	500.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**445,994.56**	**441,435.51**	**426,303.00**	**442,565.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 9 270371
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	135,351.48	170,458.23	154,988.00	156,326.00	
SERVICES AND SUPPLIES	610000-639999	130,825.91	136,451.73	363,254.00	384,964.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	0.00	0.00	100,000.00	
TOTAL OTHER FINANCING USES		0.00	0.00	0.00	100,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 9		**266,177.39**	**306,909.96**	**518,242.00**	**641,290.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	5,145,482.98	5,466,096.19	5,112,034.00	5,214,275.00	
PROPERTY TAXES CURR UNSECURED	412010	414,389.14	448,165.57	425,455.00	433,964.00	
PROPERTY TAXES SUPPLEMENTAL	413010	239,003.97	24,092.31	163,879.00	167,157.00	
PROPERTY TAXES PRIOR SECURED	414010	11,960.63	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	176.38	315.49	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	12,985.59	20,637.80	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	0.00	788.93	0.00	0.00	
SALES AND USE TAXES-ACTA	417020	54,066.01	0.00	0.00	0.00	
ROAD PRIVILEGES & PERMITS	420410	99.00	0.00	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	100.00	100.00	
INTEREST ON INVESTMENTS	440110	544,539.17	349,828.97	350,000.00	400,000.00	
RENT OF LAND & BUILDINGS	441010	6,675.00	6,275.00	3,100.00	3,100.00	
HOMEOWNERS' PROP TAX RELIEF	451050	75,533.29	75,359.72	73,036.00	74,497.00	
MISCELLANEOUS STATE AID	454900	6,708.26	0.00	0.00	700,000.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	198,861.96	371,091.53	180,000.00	343,000.00	
CONTRIBUTIONS FROM CITIES	459520	0.00	0.00	0.00	500,000.00	
CONTRIBUTIONS FROM DISTRICTS	459540	7,406.89	1,254.01	0.00	0.00	
ASSESSMENTS	460200	2,042,861.57	2,040,138.74	2,045,521.00	2,045,521.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**8,760,749.84**	**8,804,044.26**	**8,353,125.00**	**9,881,614.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 12 270381
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,300,116.25	2,185,716.18	2,235,557.00	2,653,646.00	
SERVICES AND SUPPLIES	610000-639999	5,666,300.12	6,695,313.28	8,059,778.00	13,604,977.00	
OTHER CHARGES	640000	295,350.00	0.00	0.00	310,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 12		**8,261,766.37**	**8,881,029.46**	**10,295,335.00**	**16,568,623.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	596,282.87	620,010.80	608,758.00	620,933.00	
PROPERTY TAXES CURR UNSECURED	412010	42,175.55	43,654.48	41,872.00	42,709.00	
PROPERTY TAXES SUPPLEMENTAL	413010	29,242.30	11,673.16	29,334.00	29,921.00	
PROPERTY TAXES PRIOR SECURED	414010	1,216.63	0.00	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	17.92	31.10	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	1,343.62	708.93	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	147.26	118.24	0.00	0.00	
OTHER LICENSES & PERMITS	421010	198.00	0.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	347,249.43	200,603.64	250,000.00	250,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	7,462.39	7,342.39	7,188.00	7,332.00	
REDEVELOPMENT IN LIEU OF TAXES	459120	26,139.72	27,635.83	16,000.00	28,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	1,000.00	0.00	0.00	0.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**1,052,475.69**	**911,778.57**	**953,152.00**	**978,895.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL DISTRICT-ZONE 13 270391
GENERAL FUNCTION: PUBLIC PROTECTION
FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	94,760.51	174,629.41	429,839.00	462,424.00	
SERVICES AND SUPPLIES	610000-639999	117,941.44	183,730.95	1,852,074.00	641,674.00	
OTHER CHARGES	640000	0.00	0.00	750,000.00	410,000.00	
TOTAL FLOOD CONTROL DISTRICT-ZONE 13		**212,701.95**	**358,360.36**	**3,031,913.00**	**1,514,098.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	5,149,120.34	5,377,162.14	4,647,639.00	4,700,000.00	
PROPERTY TAXES CURR UNSECURED	412010	306,125.24	321,268.25	1,158,979.00	1,160,000.00	
PROPERTY TAXES SUPPLEMENTAL	413010	199,016.02	103,236.42	103,000.00	103,000.00	
PROPERTY TAXES PRIOR SECURED	414010	148,461.92	268,527.60	100,000.00	150,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	36,338.33	44,855.63	30,000.00	30,000.00	
PROPERTY TAXES PRIOR UNSECURED	415010	5,265.89	14,016.67	5,000.00	9,000.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1,132.83	885.07	1,000.00	1,000.00	
OTHER LICENSES & PERMITS	421010	1,900.00	2,165.00	2,500.00	2,500.00	
INTEREST ON INVESTMENTS	440110	705,265.91	433,962.76	700,000.00	700,000.00	
RENT OF LAND & BUILDINGS	441010	24,661.00	25,379.00	4,660.00	25,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	54,656.20	54,032.19	53,728.00	54,000.00	
STATE AID/DISASTER	451310	0.00	3,861.00	0.00	0.00	
MISCELLANEOUS STATE AID	454900	4.24	6,375.90	0.00	0.00	
FEDERAL AID/DISASTER	455110	129,999.00	0.00	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	634.70	645.80	600.00	600.00	
PLAN CHECKING FEES	461020	3,719.40	4,151.17	10,000.00	5,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	29,846.09	27,840.19	25,000.00	25,000.00	
OTHER REVENUE	479990	1,782.67	78,179.37	10,000.00	10,000.00	
TOTAL FLOOD CONTROL-ZONE 7		**6,797,929.78**	**6,766,544.16**	**6,852,106.00**	**6,975,100.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: FLOOD CONTROL-ZONE 7 270702
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	4,291,683.58	3,774,095.84	21,864,737.00	25,506,362.00	
FIXED ASSETS						
STRUCTURES & IMPROVEMENTS	650011	0.00	0.00	427,933.00	507,862.00	
EQUIPMENT	650031	0.00	0.00	18,500.00	18,500.00	
TOTAL FIXED ASSETS		0.00	0.00	446,433.00	526,362.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	2,575.60	2,117.52	0.00	0.00	
TOTAL OTHER FINANCING USES		2,575.60	2,117.52	0.00	0.00	
TOTAL FLOOD CONTROL-ZONE 7		**4,294,259.18**	**3,776,213.36**	**22,311,170.00**	**26,032,724.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	5,487,755.01	6,438,415.53	6,575,000.00	6,903,750.00	
PROPERTY TAXES CURR UNSECURED	412010	226,141.39	243,836.58	175,000.00	226,600.00	
PROPERTY TAXES SUPPLEMENTAL	413010	213,321.71	156,835.94	150,000.00	154,500.00	
PROPERTY TAXES PRIOR SECURED	414010	108,766.78	192,730.12	60,000.00	103,000.00	
PROPERTY TAXES PRIOR SA SEC	414020	29,035.26	28,274.11	15,000.00	15,450.00	
PROPERTY TAXES PRIOR UNSECURED	415010	0.00	16,297.35	3,000.00	13,390.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	499.99	618.60	600.00	618.00	
INTEREST ON INVESTMENTS	440110	161,865.48	116,833.63	90,000.00	90,000.00	
INTEREST FROM OTHER SOURCES	440310	179,249.20	118,275.80	80,000.00	80,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	45,377.18	50,772.03	40,000.00	45,000.00	
MISCELLANEOUS STATE AID	454900	0.91	0.58	0.00	0.00	
LOCAL HOUSING AUTH IN-LIEU	459110	361.44	427.17	500.00	100.00	
SALES-SERVICES	470160	464,164.19	648,828.02	595,000.00	777,131.00	
OTHER REVENUE	479990	627,884.20	754,541.40	500,000.00	515,000.00	
TOTAL STATE WATER FACILITIES		**7,544,422.74**	**8,766,686.86**	**8,284,100.00**	**8,924,539.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: STATE WATER FACILITIES 270711
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	8,490,742.57	9,357,584.70	14,099,667.00	15,892,363.00	
INTRA-FUND TRANSFERS						
INTERDEPT SERVICES RENDERED	660011	(2,044,622.48)	(1,341,640.98)	(1,500,000.00)	(2,000,000.00)	
TOTAL INTRA-FUND TRANSFERS		(2,044,622.48)	(1,341,640.98)	(1,500,000.00)	(2,000,000.00)	
TOTAL STATE WATER FACILITIES		**6,446,120.09**	**8,015,943.72**	**12,599,667.00**	**13,892,363.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: WATER ENTERPRISE 270722
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
OTHER LICENSES & PERMITS	421010	250.00	250.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	849,208.03	508,775.37	534,037.00	515,581.00	
INTEREST FROM OTHER SOURCES	440310	10,657.83	45.80	0.00	0.00	
RENT OF LAND & BUILDINGS	441010	31,000.00	31,000.00	31,000.00	31,000.00	
MISCELLANEOUS STATE AID	454900	0.00	6,373.21	0.00	0.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	16,256.32	39,542.61	5,000.00	0.00	
SALES-SERVICES	470160	29,416,873.62	30,013,013.08	28,094,980.00	34,383,142.00	
OTHER REVENUE	479990	55,054.96	40,588.19	97,000.00	197,000.00	
OPERATING TRANSFERS-IN	485110	193,428.11	8,366.71	0.00	0.00	
TOTAL WATER ENTERPRISE		**30,572,728.87**	**30,647,954.97**	**28,762,017.00**	**35,126,723.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: WATER ENTERPRISE 270722
PUBLIC PROTECTION
GENERAL FUNCTION: FLOOD CNTRL, SOIL & WATER CONS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	15,736,295.04	16,169,911.89	16,674,446.00	17,896,871.00	
SERVICES AND SUPPLIES	610000-639999	13,918,617.02	15,615,918.48	26,766,807.00	32,831,816.00	
OTHER CHARGES	640000	724,702.00	474,800.00	474,800.00	474,800.00	
FIXED ASSETS						
LAND	650001	0.00	38,000.00	0.00	0.00	
EQUIPMENT	650031	22,049.06	71,038.91	217,000.00	281,000.00	
TOTAL FIXED ASSETS		22,049.06	109,038.91	217,000.00	281,000.00	
INTRA-FUND TRANSFERS						
S&EB TRANSFERS	660001	(5,818,573.95)	(5,424,586.05)	(5,918,708.00)	(5,948,662.00)	
INTERDEPT SERVICES RENDERED	660011	(491,944.47)	(384,518.72)	(337,553.00)	(177,743.00)	
TOTAL INTRA-FUND TRANSFERS		(6,310,518.42)	(5,809,104.77)	(6,256,261.00)	(6,126,405.00)	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	5,506,022.50	6,584,138.00	10,591,599.00	13,525,077.00	
TOTAL OTHER FINANCING USES		5,506,022.50	6,584,138.00	10,591,599.00	13,525,077.00	
TOTAL WATER ENTERPRISE		**29,597,167.20**	**33,144,702.51**	**48,468,391.00**	**58,883,159.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
BUSINESS LICENSES	420210	25,615.00	30,635.00	45,000.00	45,000.00	
OTHER LICENSES & PERMITS	421010	0.00	66,250.00	0.00	0.00	
GENERAL FINES & FORFEITS	430210	0.00	80,000.00	0.00	0.00	
INTEREST ON INVESTMENTS	440110	687,075.66	322,633.90	650,000.00	650,000.00	
ASSESSMENTS	460200	14,026,088.30	14,399,178.81	14,500,000.00	14,500,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	200,250.00	200,000.00	200,000.00	200,000.00	
CONTRIBUTIONS/DONATIONS	470510	0.00	1,500.00	0.00	0.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	927.46	0.00	0.00	0.00	
OTHER REVENUE	479990	4,115,707.38	4,107,222.33	3,804,533.00	3,913,511.00	
TOTAL HEALTH PROT CSA EM-1983-1		**19,055,663.80**	**19,207,420.04**	**19,199,533.00**	**19,308,511.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: HEALTH PROT CSA EM-1983-1 450111
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,797,579.72	3,078,773.62	3,198,590.00	3,240,273.00	
SERVICES AND SUPPLIES	610000-639999	20,419,399.50	20,356,591.85	20,278,819.00	19,567,531.00	
OTHER CHARGES	640000	160,780.00	98,641.00	160,780.00	160,780.00	
FIXED ASSETS						
EQUIPMENT	650031	16,397.68	23,892.00	443,400.00	166,400.00	
TOTAL FIXED ASSETS		16,397.68	23,892.00	443,400.00	166,400.00	
TOTAL HEALTH PROT CSA EM-1983-1		**23,394,156.90**	**23,557,898.47**	**24,081,589.00**	**23,134,984.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	53,432.12	42,229.27	40,000.00	40,000.00	
ASSESSMENTS	460200	4,086,940.82	4,210,811.83	4,180,000.00	4,180,000.00	
OTHER CHARGES FOR CURRENT SERVICES	469990	0.00	0.00	2,000.00	2,000.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	540.60	0.00	0.00	0.00	
OTHER REVENUE	479990	1,267.91	214.10	600.00	600.00	
TOTAL HEALTH PROT CSA VC-1984-1		**4,142,181.45**	**4,253,255.20**	**4,222,600.00**	**4,222,600.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: HEALTH PROT CSA VC-1984-1 450121
HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,097,564.78	2,113,164.60	2,792,676.00	2,866,455.00	
SERVICES AND SUPPLIES	610000-639999	1,252,104.75	1,741,183.15	1,262,833.00	1,511,109.00	
OTHER CHARGES	640000	65,627.00	60,607.00	60,607.00	55,494.00	
OTHER FINANCING USES						
APPROP FOR CONTINGENCIES	670001	0.00	0.00	450,176.00	133,234.00	
OPERATING TRANSFERS-OUT	670011	82,242.00	82,242.00	82,242.00	82,242.00	
RESIDUAL EQUITY TRANSFERS-OUT	670021	0.00	32,000.00	0.00	0.00	
TOTAL OTHER FINANCING USES		82,242.00	114,242.00	532,418.00	215,476.00	
TOTAL HEALTH PROT CSA VC-1984-1		**3,497,538.53**	**4,029,196.75**	**4,648,534.00**	**4,648,534.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	1,449.70	959.05	10,000.00	0.00	
INTER-FUND-SERVICES FEES	460120	28,420.33	155,162.71	0.00	0.00	
ASSESSMENTS	460200	1,988,029.03	1,985,606.45	2,004,790.00	2,003,788.00	
UNCLAIMED MONEY & CASH OVERAGE	470810	300.00	0.00	0.00	0.00	
OTHER REVENUE	479990	900.64	330,761.32	0.00	0.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**2,019,099.70**	**2,472,489.53**	**2,014,790.00**	**2,003,788.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: HEALTH PROTECTION CSA L-1991-1 450101
GENERAL FUNCTION: HEALTH AND SANITATION
GENERAL FUNCTION: HEALTH

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	1,237,744.30	1,273,060.30	1,230,673.00	1,245,917.00	
SERVICES AND SUPPLIES	610000-639999	836,119.46	903,348.35	874,464.00	733,570.00	
OTHER CHARGES	640000	37,264.00	75,651.00	74,802.00	24,301.00	
OTHER FINANCING USES						
OPERATING TRANSFERS-OUT	670011	0.00	250,000.00	268,300.00	0.00	
TOTAL OTHER FINANCING USES		0.00	250,000.00	268,300.00	0.00	
TOTAL HEALTH PROTECTION CSA L-1991-1		**2,111,127.76**	**2,502,059.65**	**2,448,239.00**	**2,003,788.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	33,574.15	35,313.05	35,343.00	36,050.00	
PROPERTY TAXES CURR UNSECURED	412010	1,897.07	2,014.00	1,910.00	1,948.00	
PROPERTY TAXES SUPPLEMENTAL	413010	1,539.89	892.74	466.00	475.00	
PROPERTY TAXES PRIOR SECURED	414010	8.22	24.24	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.78	1.38	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	32.61	89.43	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	6.96	5.43	0.00	0.00	
OTHER LICENSES & PERMITS	421010	0.00	0.00	945.00	945.00	
INTEREST ON INVESTMENTS	440110	9,917.76	4,114.82	5,000.00	5,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	339.17	338.70	328.00	335.00	
ASSESSMENTS	460200	465,142.62	536,649.07	496,000.00	776,500.00	
OTHER REVENUE	479990	100.00	1,127.83	0.00	0.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**512,559.23**	**580,570.69**	**539,992.00**	**821,253.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA R-1967-1 270501
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	599,812.09	780,824.04	542,970.00	891,253.00	
TOTAL PUBLIC WAYS CSA R-1967-1		**599,812.09**	**780,824.04**	**542,970.00**	**891,253.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	7,714.62	4,371.98	3,000.00	5,000.00	
ASSESSMENTS	460200	34,414.94	34,601.60	34,405.00	34,405.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**42,129.56**	**38,973.58**	**37,405.00**	**39,405.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-1 270511
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	27,540.85	30,638.53	45,309.00	48,001.00	
TOTAL PUBLIC WAYS CSA R-1982-1		**27,540.85**	**30,638.53**	**45,309.00**	**48,001.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	77.38	77.13	250.00	100.00	
ASSESSMENTS	460200	2,458.21	2,458.21	2,212.00	2,212.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**2,535.59**	**2,535.34**	**2,462.00**	**2,312.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA R-1982-2 270521
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	1,038.59	364.72	3,477.00	6,204.00	
TOTAL PUBLIC WAYS CSA R-1982-2		**1,038.59**	**364.72**	**3,477.00**	**6,204.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
INTEREST ON INVESTMENTS	440110	80,872.97	48,061.88	10,000.00	60,000.00	
ASSESSMENTS	460200	676,514.70	674,431.75	676,552.00	685,588.00	
OTHER REVENUE	479990	2,604.55	1,639.82	0.00	0.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**759,992.22**	**724,133.45**	**686,552.00**	**745,588.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA PW-1994-1 270531
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	597,534.67	655,540.56	1,027,070.00	1,086,234.00	
TOTAL PUBLIC WAYS CSA PW-1994-1		**597,534.67**	**655,540.56**	**1,027,070.00**	**1,086,234.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
PROPERTY TAXES CURR SECURED	411010	3,907.07	3,911.78	3,347.00	3,414.00	
PROPERTY TAXES CURR UNSECURED	412010	362.99	380.23	325.00	332.00	
PROPERTY TAXES SUPPLEMENTAL	413010	194.45	22.50	82.00	84.00	
PROPERTY TAXES PRIOR SECURED	414010	1.50	4.46	0.00	0.00	
PROPERTY TAXES PRIOR SA SEC	414020	0.12	0.21	0.00	0.00	
PROPERTY TAXES PRIOR UNSECURED	415010	6.23	5.68	0.00	0.00	
PROPERTY TAXES PRIOR SA UNSEC	415030	1.28	0.97	0.00	0.00	
INTEREST ON INVESTMENTS	440110	89,881.77	54,848.95	17,000.00	70,000.00	
HOMEOWNERS' PROP TAX RELIEF	451050	62.99	63.89	56.00	57.00	
ASSESSMENTS	460200	871,994.49	875,984.44	872,685.00	872,685.00	
OTHER REVENUE	479990	801.22	996.61	0.00	0.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**967,214.11**	**936,219.72**	**893,495.00**	**946,572.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA SL-1970-1 270541
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: OTHER PUBLIC WAYS & FACILITIES

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SERVICES AND SUPPLIES	610000-639999	655,935.98	681,634.86	1,193,931.00	1,212,558.00	
TOTAL PUBLIC WAYS CSA SL-1970-1		**655,935.98**	**681,634.86**	**1,193,931.00**	**1,212,558.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
PUBLIC WAYS & FACILITIES
GENERAL FUNCTION: PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY BY FINANCING SOURCE	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALES AND USE TAXES-ACTA	417020	682,354.22	621,074.51	650,000.00	650,000.00	
INTEREST ON INVESTMENTS	440110	(9,743.94)	(4,646.15)	0.00	0.00	
FEDERAL AID/ROAD CONSTRUCTION	456420	0.00	467,093.41	1,776,305.00	1,510,000.00	
INTER-FUND-SERVICES FEES	460120	0.00	810,000.00	0.00	0.00	
BRIDGE MAINTENANCE	464020	571,252.89	609,133.86	490,000.00	570,000.00	
OPERATING TRANSFERS-IN	485110	1,600,000.00	2,400,000.00	2,200,000.00	1,459,965.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**2,843,863.17**	**4,902,655.63**	**5,116,305.00**	**4,189,965.00**	

STATE CONTROLLER
COUNTY BUDGET ACT
(1985)

COUNTY OF ALAMEDA
STATE OF CALIFORNIA
SPECIAL DISTRICT BUDGET
FOR FISCAL YEAR 2009 - 2010

NAME OF DISTRICT: PUBLIC WAYS CSA B-1988-1 270551
GENERAL FUNCTION: PUBLIC WAYS & FACILITIES
PUBLIC WAYS

COUNTY BUDGET FORM
SCHEDULE 16A
GOVERNING BOARD
BOARD OF SUPERVISORS

SUMMARY OF FINANCING REQUIREMENTS	ACCT NUM	ACTUAL 2007 - 2008	ACTUAL 2008 - 2009	RECOMMENDED	APPROVED/ ADOPTED BY THE BOARD OF SUPERVISORS	FUND (SPECIAL DISTRICT UNLESS INDICATED)
SALARIES AND EMPLOYEE BENEFITS	600000	2,153,040.22	2,465,714.97	2,597,100.00	2,690,484.00	
SERVICES AND SUPPLIES	610000-639999	833,343.01	2,437,067.08	2,452,001.00	1,435,683.00	
OTHER CHARGES	640000	63,802.00	67,204.00	67,204.00	63,798.00	
TOTAL PUBLIC WAYS CSA B-1988-1		**3,050,185.23**	**4,969,986.05**	**5,116,305.00**	**4,189,965.00**	